



*Adopted Budget
Fiscal Year 2012-13*

*Navajo County
Arizona*

From the mountains to the monuments

Navajo County is Proudly Serving, Continuously Improving



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NAVAJO COUNTY

FY 2012-13

DISTINGUISHED BUDGET PRESENTATION AWARD



The Government Finance Officers Association of the United State and Canada (GFOA) is pleased to announce that Navajo County, Arizona has received the GFOA's Distinguished Budget Presentation Award for its budget.

The award represents a significant achievement by Navajo County. It reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, Navajo County had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as: a policy document, a financial plan, an operations guide, and a communications device.

This is the third consecutive year that the Navajo County Finance Department has received this award.

NAVAJO COUNTY**FY 2012-13****BUDGET RESOLUTION**

00628898

2012-12043

Page 1 of 1

Requested By: Board Of Supervisors

Navajo County Recorder - Laurette Justman

07-26-2012 09:19 AM Recording Fee \$0.00

NAVAJO COUNTY**Resolution for the Adoption of the Budget****Resolution Number 22-12****Fiscal Year 2013**

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on July 10, 2012, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Navajo County, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on July 24, 2012, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on or before August 20, 2012, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate exceed that amount as computed in A.R.S. §42 17051(A), therefore be it

RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of Navajo County for the fiscal year 2012-13.

Passed by the Board of Supervisors of Navajo County, this 24 day of July.

APPROVED:



Chairman of the Board of Supervisors

ATTEST:



Clerk of the Board of Supervisors

NAVAJO COUNTY

FY 2012-13

COUNTY SUPERVISORS



David Tenney

Jesse Thompson

District 4

District 2

Jerry Brownlow

J.R. DeSpain

Jonathan M. Nez

District 5

District 3

District 1

James G. Jayne

County Manager

Homero Vela

Interim Assistant

County Manager

BUDGET TEAM

James Menlove, Finance Director

Mary Springer, Deputy Finance Director

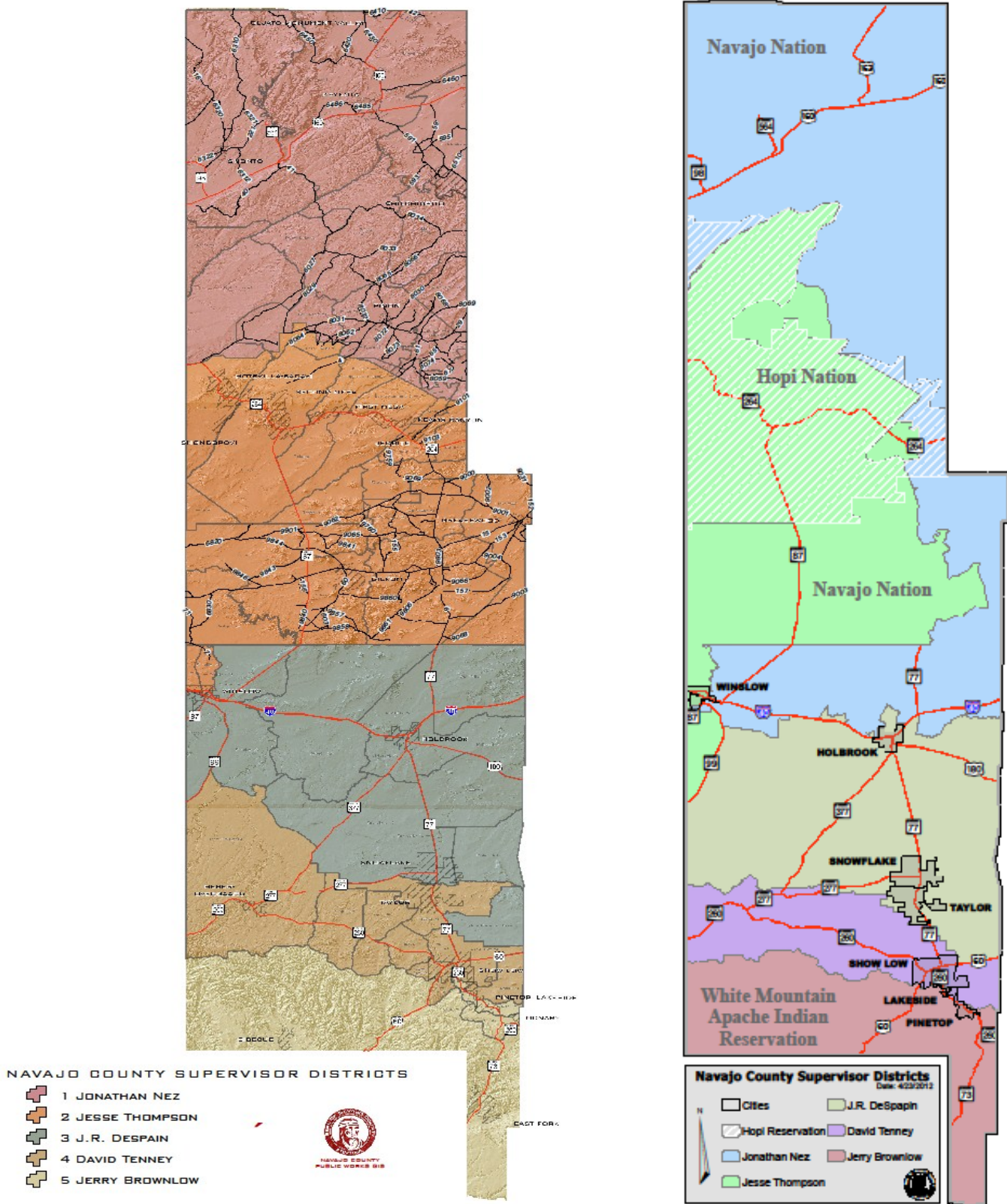
Cris Parisot, Senior Accountant

Bill Chaddick, Accountant

NAVAJO COUNTY

FY 2012-13

NAVAJO COUNTY DISTRICT MAP



Navajo County Map before redistricting (left) and after redistricting (right).

TABLE OF CONTENTS

<u>Prefix</u>		County Attorney	109
Distinguished Budget Presentation Award	3	County Constables	118
Budget Resolution	4	Facilities Management	121
County Supervisors	5	Information Technology	125
District Maps	6	Judicial Department	130
Table of Contents	7	Superior Court	137
<u>Letter to Citizens</u>	9	Clerk of the Court	139
<u>Budget Summary</u>	15	Justice Courts	143
Budget Summary - General	16	Adult Probation	145
Policies that Guide the Budget	20	Juvenile Probation	148
Fund Types	31	Juvenile Detention	150
Analysis of Revenues	32	Legal Defender	152
Analysis of Expenditures	36	Library District	157
Department Expenditures by Function	36	Public Defender	164
<u>Community Profile</u>	41	Public Fiduciary	169
Location and History	42	Public Health Services District	174
Native American Populations	45	Public Works	180
Tourism	47	Engineering	184
People and Land	49	Fiscal/Contracts/GIS	186
Economy	51	Fleet Operations	190
<u>County Leadership</u>	55	Highways	193
Values, Vision and Mission Statements	56	Planning & Zoning	196
Strategic Plan	57	Transportation Project Managers	200
Long-Term Non-Financial Goals	63	Flood Control	204
Long-Term Financial Goals	64	Recorder/Voter Registration/Elections	210
Organization Chart	65	Sheriff/Patrol	220
Elected Officials/Department Directors	66	Sheriff/Jail	228
Elected Officials Biographies	68	Superintendent of Schools	233
<u>Department Profiles</u>	79	Treasurer	239
Administration/Board of Supervisors	80	Workforce Investment Act	244
Emergency Management	81	<u>Capital Improvement Plan</u>	249
Intergovernmental Affairs	82	Introduction	250
Risk Management	84	Public Works	252
Board of Supervisors	86	Flood Control	278
Human Resources	90	<u>County Bonds</u>	291
Finance: Accounting	93	<u>Summary Financial Statements</u>	295
Finance: Grants Administration	95	<u>Tax Rates/Tax Levies</u>	303
Finance: Purchasing	96	<u>County Personnel</u>	307
Finance: Special Districts	98	<u>Schedules A-F</u>	315
Assessor	101	<u>Glossary</u>	337

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LETTER TO CITIZENS

NAVAJO COUNTY

FY 2012-13

LETTER TO CITIZENS

Dear Citizens of Navajo County:

Arizona Revised Statutes §11.705 and §42-17101 — §42-17110 charges county boards of supervisors with the responsibility of passing a balanced budget each fiscal year. For fiscal year 2012-13, the Navajo County Board of Supervisors has adopted a balanced budget based upon principles established in the Navajo County Five Year Strategic Plan. This plan describes the vision and mission for Navajo County and guided development of the budget with the following goals:

- Preserve and Protect
- Economic Development
- Regional Leadership
- Fiscal Responsibility
- Excellent Service
- Communication
- Team Development

Within this budget document, each department has identified achievements and measureable goals that directly contribute to the success of the strategic plan.

Guidelines for Budget Development

Challenges for the Navajo County Board of Supervisors in fiscal year 2012-13 are the same as those in recent years and focus on weathering the continuing economic downturn. To provide direction and guidance to elected officials and department directors the Board of Supervisors adopted the following guidelines:

1. Protect employees:
 - A. No new non-grant funded employees.
 - B. Hold positions open when possible.
 - C. Utilize special revenue funds for personnel and other expenses when possible.
 - D. Allowance for salary adjustments dependent on economic factors.
2. No non-grant departmental budget increases with the exception of expected increases for Employee Related Expenses (ERE).
3. Limited capital expenditures for vehicles and equipment.

These guidelines are similar to those adopted for fiscal year 2011-12. In following with the fiscal year 2011-12 guidelines, the County was able to restore a reduction in employee salaries that occurred July 1, 2009. While this represents a significant achievement, the County has maintained its commitment of protecting employees and minimizing lay-offs. One key in achieving this objective has been to hold open vacant positions whenever possible, and restrict new positions to only those funded by grants.

Maintaining the financial position of the general fund continued to be a critical aspect of the budget process. To this end, non-grant department budget increases were again limited, while employee related expenditure increases have been accounted for in the budget. Finally, expenditures for capital equipment and vehicles have been restricted to emergency replacement purchases only.

NAVAJO COUNTY

FY 2012-13

LETTER TO CITIZENS

County Services

Declines in revenue and the associated personnel reductions have presented significant challenges. In spite of these issues, the County continues to find ways to improve service deliveries. Recent initiatives include:

South County Complex – The County has added offices and available services in the southern part of the county, increasing accessibility to residents.

Health District Services – The Navajo County Health District has expanded its programs and services, specifically enhancing vaccination services. Citizens planning a trip out of the country can receive the necessary vaccinations and a personalized travel plan tailored to their own health needs.

Planning and Zoning – The County's Planning and Zoning inspectors often provide inspections on the same day they are contacted. Nearly all remaining inspections are completed by the end of the second business day.

Penrod Jail Facility – By remodeling an existing structure, the County has added a temporary detention holding facility. This facility will serve not only County Sheriff's Deputies, but neighboring police departments by significantly reducing travel time for transporting individuals to a detention facility. (photo below)



Sheriff KC Clark and members of the Sheriff's office were on hand to welcome guests from the surrounding communities and other law enforcement offices across the White Mountains. Sheriff Clark and County Attorney Brad Carlyon offered some brief remarks to those in attendance, and all were treated to a tour of the 30 bed facility.

NAVAJO COUNTY

FY 2012-13

LETTER TO CITIZENS

State Budget – Legislative Impacts to Navajo County

For fiscal year 2012-13 the State of Arizona has projected an ending balance of \$587 million. While this is an improvement the State still faces significant challenges with a structural deficit approximated at \$564 million in fiscal year 2013-14. Improvements in the State's financial position has meant only minimal reductions in State budget impacts for Arizona's counties. The most significant improvement was the repeal of SB1621 and its proposed shift of state prisoners to counties. Counties still face several other ongoing fiscal challenges, and continue to seek a return of diverted county revenues and increased expenditures passed on to counties in recent years. Continuing Arizona County impacts include the following:

Increased Retirement Contribution Rates – Navajo County employees participate in the Arizona State Retirement System, Public Safety Personnel Retirement System, Correction Officers Retirement Plan, Administrative Office of Courts Correction Officers Retirement Plan, and Elected Officials' Retirement Plan. Changes in the contributions for these employee retirement plans have increased the County's contribution requirement. In fiscal year 2012-13 the General Fund increase for the various plans is budgeted at over \$264,000.

On-going impacts from previous years:

Highway User Revenue Fund (HURF) Shifts to Department of Public Safety (DPS) – The State of Arizona continues to divert county Highway User Revenue Funds to subsidize Arizona Department of Public Safety personnel expenses. The projected fiscal year 2012-13 Navajo County HURF shift to DPS is \$746,317, the same amount diverted in fiscal year 2011-2012. For Navajo County the problem of shifted monies is compounded by an overall decrease in County HURF revenues. The overall decrease in HURF revenues represents a significant loss to the County and reduces the level of service available to residents. Road improvements and maintenance schedules have been negatively altered to reflect this substantial reduction in revenues.

Counties pay 50% of the cost of Sexually Violent Offenders (SVO) housed at the Arizona State Hospital (ASH) - The costs associated with treatment provided by the Arizona State Hospital for SVOs is a function of the State's court system. Consequently, prior to the recession, no costs were passed on to counties. For fiscal year 2012-13 the estimated cost to Navajo County of housing SVOs \$88,394.

Payment for 100% of the Restoration to Competency (RTC) costs for applicable state prisoners - The costs associated with restoration to competency treatment is also a State court system function. Consequently, prior to the recession, no RTC costs were passed on to counties. The estimated fiscal year 2012-13 impact to Navajo County is \$354,288. However, Navajo County has taken proactive steps to lessen this impact by entering into an Intergovernmental Agreement (IGA) with Yavapai County to provide services required by the State's RTC clients. The IGA allows for quality care at a reduced cost to Navajo County.

Reduction of State Share of Justice of the Peace (JP) Salaries - The State of Arizona permanently lowered the percentage it pays for JP salaries from 38.5% to 19.25%. This resulted in an increased annual cost to Navajo County of almost \$100,000.

County Assistance Fund - Beginning in fiscal year 2009-10 the State began diverting lottery monies distributed through the County Assistance Fund (CAF) to pay for State's debt service obligations. In fiscal year 2010-11 all distributions to counties were eliminated. This resulted in a permanent loss of \$550,000 in General Fund revenues.

NAVAJO COUNTY

FY 2012-13

LETTER TO CITIZENS

Short-Term Initiatives

Navajo County has taken a number of proactive steps to mitigate the impacts of the downturn in national, state, and local economies, as well as the additional revenue reductions and cost shifts from the State.

Voluntary Cost Savings Policy (VCSP) – In April 2011, the Board of Supervisors adopted a VCSP. This policy allows employees to request a reduced work week for a specified period of time. If approved by the elected official or department director the employee's schedule is altered for the pre-determined length of time at a cost savings to the department.

Vacancy Management Strategy – As positions become vacant through attrition, each position is evaluated on a case by case basis by the department and Administration to determine if the position must be filled immediately or if it can be left vacant in the short-term or long-term. Critical functions, such as those involving public safety, have typically been filled. Approximately 70 General Fund positions are currently vacant.

Capital Purchases – Capital purchases have been severely restricted for the last four fiscal years. Consequently, replacement of equipment and vehicles that are at the end of their useful lives have been postponed. As the age of computers, vehicles, and other equipment grows, the probability of failures continues to increase. A small amount of funding has been set aside for replacements due to vehicle or equipment failures.

Long-Term Initiative and Financial Reporting

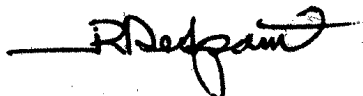
Included in the fiscal year 2012-13 budget is a refinancing of the County's 2000 Series Revenue Bonds. This debt restructuring will enable the County to (1) significantly reduce the interest rate thereby saving tax dollars through reduced interest expense, (2) lower the County's annual debt service payments by approximately \$200,000, and (3) allow for remodeling a portion of the jail built in 1975-76 which will help improve the safety and functionality of the jail.

The County has produced multiple nationally recognized financial reports in recent years. For the third consecutive year the Government Finance Officers Association (GFOA) has awarded Navajo County the prestigious *Distinguished Budget Presentation Award*. The GFOA has also awarded the County the *Certificate of Achievement for Excellence in Financial Reporting* for the second consecutive year. These awards represent a significant achievement by Navajo County in financial accountability and transparency. It also reflects the commitment of the Board of Supervisor's and staff to meeting the highest principles of governmental budgeting and financial reporting.

As the economy slowly recovers, Navajo County will continue to face significant challenges. With the County's newly implemented Five Year Strategic Plan provides the framework of providing excellent customer service in an effective and efficient manner.

I am honored to serve as your Chairman on the Navajo County Board of Supervisors.

Sincerely,



J.R. DeSpain
Chairman, Navajo County Board of Supervisors

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BUDGET SUMMARY

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

Budget Authority

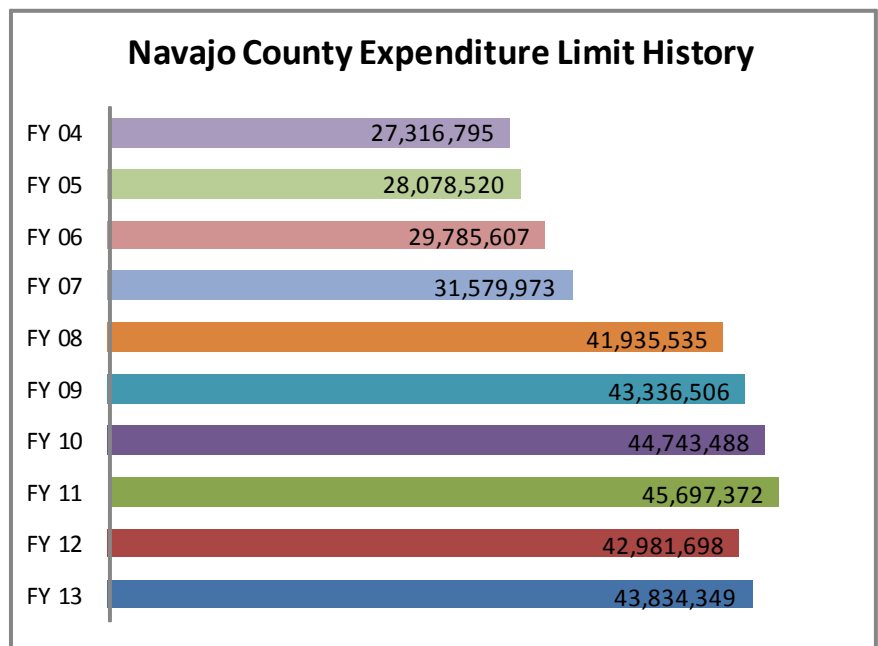
State law under A.R.S. §42-17101 and §42-17102 define the schedule for public hearing and Board of Supervisors approval of the County preliminary budget, final budget, and property tax levy rates. The Arizona Office of the Auditor General determines the format for presentation of certain budget schedules contained in this budget document. Within this budget document are schedules A through F, levy limit worksheet, and expenditure limitation. County management establishes the budget policy and administers the budgeting process to ensure that county departments adhere to the policy and understand the mission that has been defined by the Board of Supervisors.

Navajo County Expenditure Limit History

In November 2006, Navajo County voters approved Proposition 400 which restated the base year expenditure limitation. The expenditure limit is a constraint on the County's annual spending that was added to the Arizona Constitution in 1980. The limit is based on the County's actual 1980 expenditures and is adjusted each year for population growth and inflation. Basically, the service level provided in 1980 - the base year - is the benchmark for spending on today's essential services. Navajo County's elected officials agreed that the expenditure limit, based on 1980 service levels, was not sufficient to meet the current demand for basic public services.

Proposition 400 allowed the County to restate the base year expenditure limit which allowed for the allocation of resources to:

- Public Safety - Increased law enforcement coverage and availability.
- Transportation - Additional investment in transportation infrastructure.
- Access to Services - Improvement of facilities and satellite offices to provide more accessible government services.
- Quality Work Force - Focus on retention of staff, which reduced training and operational costs as employee turnover was greatly reduced.



The proactive decision making of the Board of Supervisors has allowed Navajo County to better plan for the long-term financial sustainability of the County. Sound fiscal and budget management policies allow the County to better respond to the economic challenges that we face currently and in the future.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

Budget Basis

The County prepares its budget on a modified accrual basis of accounting. This governmental basis of accounting means that revenues are estimated for the fiscal year if they are susceptible to accrual (e.g., amounts that can be determined and will be collected within the accrual period). Principal and interest on long-term debt are budgeted as expenditures when due, whereas other expenditures are budgeted as liabilities that are expected to be incurred during the current period.

Budget Administration

The County's Final (or Adopted) Budget authorizes and limits any and all expenditures by County departments and functions. The Board of Supervisors (BOS) has designated the County Manager as their agent to monitor and administer the budget, working through the Finance Department. The final budget adopted by the BOS cannot be increased during the fiscal year, except for certain grant-related funds. This requires that budgets be developed at 100% of total estimated sources. Any budget modifications to increase expenditures, including personnel, or to use contingency appropriations require BOS approval. For personnel services, the County Manager can approve temporary changes in staffing types that do not expand the number of positions or exceed the budget available for that position. Staff or budget increases in personnel services require BOS approval. Temporary employee services are controlled at the total budgeted amount rather than by position. The General Fund budget is adopted as a modified lump sum budget, meaning amounts budgeted for salaries and employee benefits cannot be used for other types of expenses without prior BOS approval. Budget amendments or modifications must be adopted by the Board of Supervisors.

Budget Planning Process

Navajo County adopts its budget on a fiscal year basis beginning on July 1 and ending on June 30 of the following year. The County Manager has the responsibility to develop and present a balanced proposed budget annually to the BOS for all County functions and departments. This is accomplished in a two step process consisting of a preliminary budget submitted for approval in July and a final budget submitted in August after final property assessed values are available from the Arizona Department of Revenue and the Navajo County Assessor's Office. By statute, the final budget cannot exceed the preliminary budget in total.

The following page outlines the significant dates in the budget cycle.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

FISCAL YEAR 2012-13 BUDGET CALENDAR		
DATE	DESCRIPTION	ASSIGNED
January 31	Preliminary FY13 expenditure limitation amount	ADOR EEC
February 10	Property valuation estimate	Assessor
February 15 – Mar 16	Departmental fund review & cash balance reconciliation	Finance
February 15	FY13 budgetary data entry into New World Systems	Departments
March 15 – April 13	Meet with departments to review preliminary budget estimates	Finance
April 1	Final FY13 expenditure limitation amount	ADOR EEC
April 13	Close department budget data entry	Finance
April 20	Budget summary by department prepared for County Manager	Finance
April 20	FY13 preliminary estimate of total available resources (i.e., revenues &	Finance
April 23 – May 4	Meet with departments to review proposed budget revisions	Asst. Co. Mgr.
April 23	Preliminary FY12 accomplishments and FY13 goals & objectives	Departments
May 7-18	General Fund budget schedule compilation	Finance
May 22	FY13 budget hearings	BOS
May 22	Final FY12 accomplishments and FY13 goals and objectives	Departments
May 27	Assessed property value estimate	Assessor
May 23 – July 10	Meet with departments to review proposed budget revisions	Asst. Co. Mgr.
July 2	Special district reimbursement schedule published	Finance
July 10	Special district FY13 budget remitted to BOS	Districts
July 10	Adopt preliminary budget	BOS
July 24th	Adopt final budget	BOS
August 14	Adopt tax levy rates for all Navajo County taxing jurisdictions	BOS

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

Capital Outlay Budgeting

Beginning in fiscal year 2008-09 the county prepared a five-year capital outlay budget. Deferred maintenance, furnishings and equipment were budgeted as capital outlay in the appropriate fund. Major construction projects will be budgeted in a Capital Projects Fund. The prior year's on-going projects and balances are detailed along with supplemental and new appropriations in the Capital Improvement Plan section of this book. Appropriations do not lapse for capital projects and the budget is under the administrative control of the County Manager.

Budget Review Process

The County Manager and Finance Director will meet with all elected officials and department directors to review budgets, identify budget goals, and establish budget priorities. The recommended budget is presented to the Board of Supervisors for public hearing and approval. Budgetary changes may occur from the Finance Director and County Manager meetings with elected officials and department directors and from the Board of Supervisors public hearing. These changes will be updated along with revenue estimates and year-end carry over. During the budget process, departments are required to provide revenue and expenditure estimates for the current fiscal year and planned revenues for the following year. The budget team uses these estimates to assist in updating the five-year financial plan which is used to monitor changes in available revenues and expenditure levels. Departments also provide an estimate of available fund balances in their special revenue funds to be carried over to the next fiscal year. Any changes to staffing levels are presented in the Navajo County Personnel section of this book.

Contingency Funds

Arizona law prohibits increases in budgeted expenditures for all funds in total after the Board of Supervisors adopts the preliminary budget. Consequently, all available sources including fund balances are required to be appropriated. The Board of Supervisors must approve use of general fund contingency amounts. The County Manager may approve the use of other funds' contingency amounts.

Truth in Taxation

A truth in taxation notice and hearing is required under ARS §42-17107, if the proposed primary property tax levy, excluding amounts that are attributable to new construction, is greater than the amount levied by the County in the previous year.

Expenditure Limitation

All Arizona counties are subject to annual expenditure limits set by the State of Arizona, Economic Estimates Commission. Changes in the annual expenditure limitation are based on inflationary and population factors.

Budget Adoption Process

Public hearings for the fiscal year 2012-13 budget were held May 22, 2012. The Navajo County Board of Supervisors adopted a tentative budget on July 10, 2012. After adopting a preliminary budget, the fiscal year 2012-13 budget cannot exceed budgeted expenditures. A balanced budget is defined as a budget where total operating expenditures do not exceed total revenues. The Board of Supervisors adopted the final budget on July 24, 2012.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

Policies that Guide the Budget

The Navajo County Board of Supervisors has adopted fiscal policies that govern the financial management of the County, including development and administration of the annual budget. Fiscal policies, section three includes statutory budget requirements. Other fiscal policies sections include the following:

- Operating Budget Management (Section 3.4)
- Capital Budget Management (Section 3.5)
- Revenue Budgeting (Section 3.6)
- Reserve Fund Budgeting (Section 3.7)
- Debt Management (Section 3.8)
- Budget Management Policy (Section 3.9 and 3.10)

The fiscal policy manual will be reviewed and revised every year at the beginning of the budget process if necessary.

3.4 Operating Budget Management

- A. The County shall annually adopt a balanced budget by fund and department. A balanced budget is defined as a budget in which total expenditures do not exceed total revenues.
- B. The County shall not use debt or bond financing to fund current operating expenditures.
- C. The County shall generally use only recurring revenues to fund recurring expenditures. Non-recurring revenues shall generally not be used to fund recurring expenditures.
- D. The County shall maintain a budgetary control system to ensure adherence to the Adopted Budget and associated appropriations.
- E. All departments shall share in the responsibility of meeting policy goals and ensuring long-term financial viability. Future service plans and program initiatives shall be developed reflecting policy directives, projected resources, and future service requirements. In order to ensure proper policy discussion, discontinuation (or "sunset") provisions shall be incorporated into service plans, as appropriate. Budgets are developed to support the Navajo County Strategic Plan.
- F. The County will develop and annually update a multi-year financial forecasting system, which will include projections of revenues, expenditures, future costs of current budget decisions and costs, and financing of capital improvements.
- G. Requests for increases in funding will be evaluated within the context of the request's financial impact on the County's financial condition on an on-going basis, the County's expenditure limitation, its impact on organizational performance, its future cost-benefit to the County, and its importance in accomplishing specific goals of the strategic plan for the organization.
- H. The County shall move in the direction of identifying internal services that can be allocated to the different funds and departments of the organization. This allocation should be equitable, based on the use of these services. An indirect cost plan shall be prepared every year to determine the allocation basis for such services.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

- I. Full reporting of all costs, direct and indirect, current and future, will be expected as part of new funding and service decisions. Grant funds will be expected to cover their full cost or be leveraged to the fullest extent possible.
- J. When deficits appear to be forthcoming within a fiscal year, spending during the fiscal year must be reduced sufficiently to create a positive cash balance. This responsibility resides with the department.

3.5 Capital Budget Management

- A. The capital budget provides resources for capital maintenance and future capital needs, without adversely affecting the operating budget. The allocation of financial resources for capital assets is dependent on available funding.
 - 1. The County shall establish an adequate contingency for the maintenance and orderly replacement of capital assets. This is to protect the County's capital investments and minimize future maintenance costs.
 - 2. The cost of all new capital projects should include a projection of the future maintenance costs of the assets.
 - 3. Expenditures for maintenance supplies and materials or replacement items (other than motor vehicles) along with lease/purchase costs shall be budgeted as an operating item. These appropriations will not be placed in the capital budget.
 - 4. The County shall purchase capital assets using pay-as-you-go financing whenever economically feasible. When economic and statutory constraints make pay-as-you-go financing impractical or financially unwise, the County will consider conservative borrowing to fund the acquisition of capital assets.
 - 5. The County shall develop a five-year capital improvement plan (CIP) which shall be updated annually. The CIP shall be used to plan for major capital acquisitions, such as road construction projects, building construction or acquisition, and major building improvements.
- B. Capital Expenditure Carryover
 - 1. The Board of Supervisors adopts an annual budget which includes every department's approved expenditures for the year, with the dollar amounts distributed in detail according to the category of expense. Policy guidelines and the criteria for requesting and approving carryovers are as follows:
 - a. A department may request to carryover an approved capital expenditure appropriation into the next fiscal year when they do not expect to expend all of the appropriation for the project by the end of the current fiscal year. Requests to carryover operating budget items, however, should be limited to special studies or special projects. As with capital, the request should be based on the department's estimate that the project or study will not be completed in the current fiscal year.
 - b. Departments should submit carryover requests during the budget process when they identify current expenditure appropriations that will need to be completed in the next fiscal year.
 - c. Budget appropriation dollars must exist in the current year's annual budget so that there is already an appropriation that may be carried over to the next year. Requests for carryovers will be funded from the same source as the original appropriation.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

- d. The original budget appropriation from which the carryover is being requested will almost always be a one-time increment. If the carryover is approved, then the carryover amount is a one-time appropriation in the next fiscal year's budget, and does not become part of that department's base budget.
 - e. Approval of carryover requests are subject to available funds. Grants and Special Revenue Funds need to specify the funding source for every carryover request.
 - f. The total actual expenditures for all years may not exceed the total project budget, regardless of the annual amount appropriated. The budget team reviews budgeted carryovers after the close of the fiscal year and adjusts them to meet this criteria.
2. Capital expenditures are the most frequent type of carryover request. Often a project is begun in one fiscal year but must be completed in the next fiscal year. This is especially true of major road construction and maintenance projects, building construction or renovation projects, and purchases of major pieces of equipment where the delivery date is after the end of the current fiscal year. Salaries, employee related expenses (ERE), and operating budget appropriations generally do not meet the criteria for carryovers. A request for additional staff must be submitted as an increment request, not as a carryover, since money for the additional full time employee (FTE) is not specifically included in the current budget.

3.6 Revenue Budgeting

- A. Funding for public programs should be derived from a fair, equitable and adequate resource base, while minimizing tax differential burdens.
- 1. The County will try to maintain a diversified and stable revenue structure to shelter it from the short-term fluctuations in any one revenue source.
 - 2. The County will follow an aggressive policy of collecting tax revenues. The County shall continuously explore new sources for revenue.
 - 3. The County shall consider user fees, when appropriate, to fund services. User fees should be used when there is a direct relationship between the costs of the service and the user. User fees allow the County to provide services without increases to the general tax burden.
 - 4. The County will establish recovery rates for direct and indirect costs for user fees and charges. These shall be regularly reviewed to determine if pre-established recovery goals are being met.
 - 5. Fees are adopted by the Board of Supervisors and are periodically reviewed.
 - 6. The County will conservatively estimate its annual revenues by an objective, analytical process. This will include the use of historical trends, current local economic trends, national and global economic trends, and changes in State and Federal laws and policies.

3.7 Reserve Fund Budgeting

- A. Responsible reserve policies will provide adequate resources for cash flow and contingency purposes, while maintaining reasonable tax rates.
- 1. The County will maintain a contingency for cash liquidity purposes in the County General Fund equal to at least 10% of its annual operating budget.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

2. The County will maintain a contingency account for the General Fund's annual operating budget to provide for unanticipated expenditures and/or to meet unexpected increases in service demands. Use of these funds is subject to the County Manager's approval.
3. In other significant funds, currently the Highway User Revenue Fund and certain Debt Service Funds, the County will maintain, whenever possible, a contingency fund for cash liquidity purposes equal to at least 10% of their annual operating budget. This will be evaluated on a fund by fund basis.
4. Available fund balances shall not be used for on-going operating expenditures unless a determination has been made that available balances are in excess of required guidelines and that plans have been established to address future operating budget shortfalls. When using fund balances, emphasis shall be placed on one-time uses.
5. An annual review of cash flow requirements and appropriate fund balances shall be undertaken to determine whether modifications are appropriate for the reserve/contingency policies.

3.8 Debt Management

- A. Responsible debt management policy maintains the County's ability to incur present and future debt at minimal interest rates in amounts needed for infrastructure and economic development without endangering its ability to finance essential County services.
 1. The County will not fund current operations from the proceeds of borrowed funds.
 2. The County will confine long-term borrowing to capital improvements or projects.
 3. When the County finances capital projects by issuing debt, it will repay the debt within a period not to exceed the expected useful life of the project.

3.9 Departmental Responsibilities

- A. Each department is responsible for managing its budget and ensuring compliance with these policies and procedures, i.e. performing the ongoing tracking of revenues and expenditures each month to guard against expenditures in excess of budget or the under-collection of budgeted revenues. Departments should be prepared to explain unexpected variances from the budget.
- B. Departments may spend appropriations within their operations budget without formally reallocating the budget between line items. Budget compliance according to state statute is at the department or fund level.
- C. Requests for transfers between salaries and the other budget categories should be submitted to the County Manager for approval. The department should submit the request with an analysis of how this change will impact the department's budget. One-time salary savings cannot be used to fund recurring expenditures.
- D. The responsibility for projecting the on-going impact will be calculated by the department and must accompany budget requests.
- E. To aid departments in managing their budgets the Finance department should send out monthly expenditure and revenue reports to each department and include a year-to-date percentage of budget used for each line item.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

3.10 Budgetary Control

- A. The principal goal of budgetary control is to ensure that actual expenditures do not exceed budgeted expenditures. The adopted budget establishes the basis for all transactions throughout the year and facilitates the monitoring of financial activity. Subsequent control is exercised throughout the fiscal year by the use of daily budgetary control, budgetary accounting, budget reports, budget revisions, and a year-end analysis of budget performance.
1. Line Item Control — Navajo County departments may spend appropriations within their operations budget without formally reallocating the budget between line items. Budget compliance according to state statute is at the department or fund level.
 2. Budgetary Control — Navajo County maintains budgetary control to ensure that actual expenditures do not exceed budget limits at the fund level. Control is accomplished by reviewing purchase orders to monitor the level of encumbrances and to determine the remaining unencumbered balances.
 3. Budgetary Accounting — Budgetary integration into the accounting systems is ordinarily accomplished automatically through the use of information technology systems, although it may also be accomplished through traditional journal entries.
 4. Budget Reports — Budget reports are used to continuously monitor budget capacity and performance. Budget reports comparing actual results to budgeted amounts should be prepared at least monthly and departments should review them on a timely basis.

Capital Assets—Adopted capital asset policies are as follows:

11.1 Purpose

- A. Capital assets consist of assets of a relatively permanent nature, including land, land improvements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure assets, and construction in progress.
- B. Capital assets are reported at historical cost. The cost of a capital asset includes ancillary charges necessary to place the asset into its intended location and condition for use. Ancillary charges include costs that are directly attributable to asset acquisition, i.e. sales tax, freight, transportation charges, site preparation costs, and professional fees.

11.2 Capitalization Policy

- A. Machinery and equipment with unit costs of \$5,000 or more and useful lives greater than one year will be capitalized and maintained on a capital asset listing. The asset will be tagged or be identified with other unique identification, inventoried and depreciated.
- B. Assets costing between \$1,000 and \$4,999.99 may be numerically tagged for stewardship purposes. Stewardship lists are maintained jointly by the County's asset manager and the department.
- C. Any purchase or acquisition of an asset with a unit cost of less than \$1,000 will not be tagged, inventoried or depreciated, even if purchased with capital funds.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

- D. Title to state and federally owned equipment costing \$5,000 or more with useful lives over one year remain vested in the state or federal government. Equipment must be managed in accordance with the state or federal agency's rules and procedures.
- E. An inventory of all infrastructure assets \$10,000 and over will be maintained. Infrastructure assets are capitalized as networks, subsystems, or as individual assets.
- F. Improvements other than buildings having a total project cost of \$10,000 or more are capitalized. Improvement projects having a total project cost of less than \$10,000 are properly classified as maintenance and/or repair items.
- G. Capital leases are recorded as an acquisitions of capital assets and the incurrence of liabilities. If a lease involves the acquisition of more than one asset, each asset is capitalized if its fair value is \$5,000 or more.
- H. Buildings costing \$10,000 or more are capitalized.
- I. Land costing \$10,000 or more is capitalized.

11.3 Depreciation Policy

- A. Depreciation is the allocation of the total acquisition cost of a capital asset over its estimated useful life.
- B. Land, certain land improvements, construction-in-progress and non-exhaustible works of art, historical treasures and similar assets are not depreciated. Land is considered to have an unlimited useful life and its salvage value is unlikely to be less than its acquisition cost. Certain land improvements are considered to have an unlimited useful life and therefore not depreciated. An example of a non-depreciable land improvement would include the movement or grading of dirt to prepare the land for its intended use. A non-depreciable land improvement should have permanent benefits.
- C. The straight-line depreciation method, with an assumed salvage value of zero is used to calculate depreciation on at least an annual basis. For any asset acquired (or placed into service) during the year, depreciation will be based on the full month convention, beginning with the first full month following the date of acquisition.
- D. Depreciation expense is recognized for financial statement purposes only. For budgetary purposes, the full acquisition cost of a capital asset is recognized at the time of acquisition.
- E. Total asset costs include purchase price or cost of construction plus any other charges incurred to place the asset in its intended location and condition for use. Donated assets are valued at their fair market value at date of acquisition.
- F. The estimated useful life of a depreciable asset is the period over which services are expected to be rendered by the asset.
- G. Depreciation is calculated on individual assets for buildings, equipment, vehicles, heavy equipment, and computer hardware and software. Infrastructure is depreciated based on the classification of the asset.

NAVAJO COUNTY**FY 2012-13****BUDGET SUMMARY****11.4 Definitions**

- A. Land — This includes all land purchased or otherwise acquired by the County. The land account includes the cost of preparing the land for its intended use.
- B. Buildings — This includes acquisition cost of permanent structures and related improvements. Permanently attached fixtures that cannot be removed without damaging the building or the item removed, such as heating and air conditioning equipment or security systems are classified with the related building.
- C. Improvements Other than Buildings — This includes the cost of permanent land improvements, leasehold improvements, and other improvements except buildings. Improvements in this account may include fences, retaining walls, sidewalks and parking lots.
- D. Machinery and Equipment — This includes all tangible personal property. Examples include machinery, tools, vehicles, equipment, and furniture.
- E. Construction in Progress — This includes the cost of construction projects undertaken but not yet completed.
- F. Infrastructure — This includes long-lived capital assets that are normally stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Examples include roads, bridges, tunnels, drainage systems, water and sewer systems, dams, and lighting systems. Buildings, except those that are an ancillary part of a network of infrastructure assets, should not be classified as infrastructure assets.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

11.5 Asset Estimated Useful Life

Land Improvements	480 Months
Constructed Buildings	480 Months
Manufactured Buildings	300 Months
Infrastructure Assets	420 Months
Improvements Other Than Buildings	180 Months
Aircraft	180 Months
Heavy Trucks	84 Months
Light General Purpose Trucks	60 Months
Automobiles	60 Months
Computer Hardware – Mainframe	60 Months
Computer Hardware – Midrange	60 Months
Computer Hardware – PC	36 Months
Telecommunications Equipment	60 Months
Manufacturing Equipment	96 Months
Office Equipment	60 Months
Computer Software – Mainframe	*
Computer Software – Midrange	*
Computer Software – PC	*
Telecommunications Software	*
Books	120 Months
Service Animals	36 Months
Intangible Capital Assets	**
Leasehold Improvements	**

* If capitalized, useful life determined by the County.

** Life determined by the governing County.

11.6 Replacement Schedule

Navajo County recognizes that capital assets have a life cycle and that assets should be replaced in order to maintain County facilities and allow for efficient operations. The following table is a general guideline of the life cycle of capital assets. These guidelines are in no way intended to recommend or authorize replacement for assets. All capital asset replacements are subject to funding availability and approval, and must be properly authorized by the Board of Supervisors.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

Asset Type (Non-Infrastructure)	Planning Life Cycle		
	Years	Miles/Hours	Type
Motor Vehicles			
Automobiles	5	140,000	Gas
Pickups	10		
Other Vehicles	5		
Heavy Equipment - Other	8-15		
Motor Grader	15	8000 hours	
Snowplow Trucks	15	150,000 miles	
Bulldozer	15	3000 hours	
Loader	15	4000 hours	
Backhoe	15	4000 hours	
Crawler Dozer	15	2000-3000 hours	
Excavator	15	3000 hours	
Skidder	15	2000 hours	
Mowing Tractor	15	3000 hours	
HVAC Systems – heating, air conditioning	10-20		
Electrical/Plumbing	30		
Roofing	10-20		
Office Equipment – copiers, fax, etc	5-10		
Computers	3-5		
Kitchen Equipment - appliances	10		
Radio, Communications Equipment – mobile	5-20		
Custodial Equipment – sweepers, vacuums	12		
Grounds Equipment – mowers, tractors, etc	7-10		
Boats	12		
Buildings			
Maintenance Facilities	30		
Storage Shed/Shelters	30		
Concrete Buildings	50		
Wood Framed Construction	20		
Building Improvements – determined on a case by case basis	20-50		

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

Investment Policies

It is the policy of Navajo County to invest public funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the entity and conforming to all federal and state statutes governing the investment of public funds.

Scope

This investment policy applies to all financial assets of Navajo County under the authority and control of the Navajo County Treasurer. These funds are accounted for in Navajo County's Annual Financial Report.

Investments shall be made with judgment and care, under circumstances existing at the time the investment is made, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.

The standard of prudence to be used by investment officials shall be the "prudent person rule" standard and shall be applied in the context of managing an overall portfolio. Investment officers acting in accordance with written procedures and the investment policy and exercising due diligence shall be relieved of personal liability for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments.

Objective

The primary objectives, in priority order, of Navajo County's investment activities shall be:

- **Safety** – Safety of principal is the foremost objective of the investment program. Investments of Navajo County shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. Acceptable levels of risk are as follows:
 - **Credit Risk** – The County limits its portfolio to investments with the top rating issued by nationally recognized statistical rating organizations.
 - **Custodial Credit Risk** – County securities that are held in a custody or safekeeping account must be held under the name of Navajo County or Navajo County Treasurer.
 - **Concentration Risk** – The County will diversify the investment portfolio by limiting investments to avoid over-concentration in securities from a specific issuer, excluding obligations issued or guaranteed by the United States or any of the senior debt of its agencies or sponsored agencies.
 - **Interest Rate Risk** – The County will purchase a combination of short, medium, and long term investments such that maturities occur evenly over time as necessary to provide the cash flow needed for operations.
- **Liquidity** – Navajo County's investment portfolio will remain sufficiently liquid to enable Navajo County to meet all operating requirements that might be reasonably anticipated.
- **Return on Investments** – Navajo County's investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, commensurate with the County's investment risk constraints and the cash flow characteristics of its portfolio.
- **Eligible investments and collateralization requirements** are set forth in Arizona Revised Statutes §35-323.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

Delegation of Authority

Authority to manage Navajo County's investments is granted to the Treasurer and derived from Arizona Revised Statute §11-491 regarding investments.

Ethics and Conflicts of Interest

Officers and employees involved in the investment process shall refrain from conducting personal business activity that could conflict with proper execution and management of the investment program, or that could impair their ability to make impartial decisions.

Authorized Financial Institutions

No Navajo County deposit shall be made except in a qualified public depository as established by state laws.

Authorized Investments and Collateralization Requirements

Eligible investments and collateralization requirements are set forth in Arizona Revised Statutes §35-323.

Safekeeping and Custody

All security transactions, including collateral for repurchase agreements, entered into by Navajo County shall be conducted on a delivery-versus-payment (DVP) basis. Securities will be held by a third party custodian designated by the Treasurer and evidenced by safekeeping receipts.

Investment Policy Adoption

Navajo County's investment policy and any modifications thereto shall be approved by the Navajo County Board of Supervisors.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

Fund Types

Governmental Funds—Most of the County's basic services are reported in governmental funds, which focus on near-term inflows and outflows of spendable resources and the balances of spendable resources available at year-end. These funds are reported using an accounting method called modified accrual basis of accounting, which measures cash and all other financial assets that can readily be converted to cash. The governmental fund statements provide detailed short-term views of the County's operations and the basic services it provides. Governmental fund information helps you determine whether there are more or fewer financial resources that can be spent in the near future to finance the County's programs. The County maintains numerous individual governmental funds. Governmental funds include the following types:

General Fund — The General Fund is the County's primary operating fund. It accounts for all financial resources of the County, except those required to be accounted for in other funds. Revenues in the General Fund are primarily derived from sales taxes, vehicle license taxes, property taxes, license and permit fees, fines and intergovernmental sources, including State Shared Sales Taxes. General Fund expenditures include the costs associated with general government, the costs associated with providing internal services, and transfers to other funds (principally the funding of operations for health and social services).

Special Revenue Funds — Special Revenue Funds account for specific revenue sources, other than major capital projects, that are legally restricted to expenditures for specified purposes. The largest source of revenue in this fund type is the Highway User Revenue Fund which is restricted for the maintenance and construction of county roads. It is revenue returned to counties from the State-wide gasoline tax.

Debt Service Funds — Debt Service Funds account for resources accumulated and used for the payment of general and special district long-term debt principal, interest, and related costs. Revenues in Debt Service Funds are in the form of transfers, sales tax, special assessments, and investment income. Funds that account for revenues and expenditures associated with special districts, which are funded through special assessments, are also currently active.

Capital Project Funds — Capital project funds account for resources to be used for acquiring or constructing major capital facilities. The majority of current capital project expenditures are budgeted in the Jail Construction Fund.

The General, Public Works/HURF, and the Flood Control District Funds are reported as major funds of the County.

Fiduciary Funds—Fiduciary funds are used to account for resources held for the benefit of parties outside the government. The County reports the following fund types:

Investment Trust Fund—The investment trust fund accounts for pooled assets held and invested by the County Treasurer on behalf of other governmental entities.

Agency Fund—The agency funds account for assets held by the County as an agent for the state and various other local government units, other parties, and for property taxes collected and distributed to the state, municipalities, local school districts, community college district and special districts.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

Analysis of Revenues

Revenue Sources

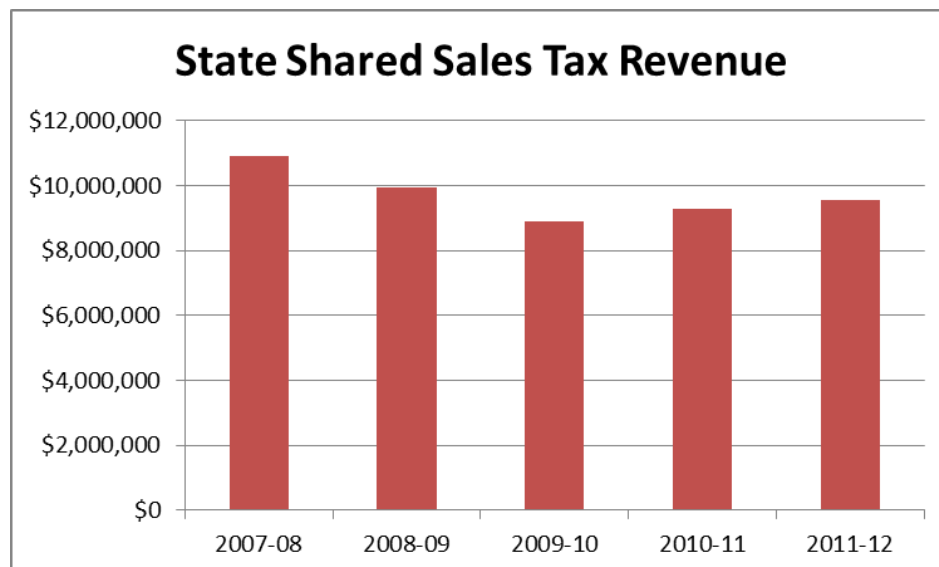
Taxes – The majority of Navajo County's taxes are comprised of real property and personal property tax. The amount of revenues expected for fiscal year 2012-13 is based on the tax rate that is levied. For the General Fund Navajo County has budgeted a primary property tax levy equivalent to fiscal year 2011-12. The County's primary property tax levy has increased \$151,365 due to new construction. The total primary property tax levy is \$6,122,263.

Other taxes – Navajo County assesses secondary taxes to fund the Navajo County Library District, Public Health Services District, Navajo County Flood Control District, and the Fire District Assistance Tax Fund. The County's special district secondary tax rates are the same as fiscal year 2011-12. Due to the County's continued decrease in assessed values secondary property tax levies have been reduced to \$19,980,569.

Licenses and Permits – Licenses and Permits consist of building permits, planning and zoning fees, and other miscellaneous licenses such as cable TV and liquor licenses. These revenues fluctuate depending on the local economy. Based on current economic conditions in the County, these fees are budgeted to be equal to what was collected in fiscal year 2011-12.

Intergovernmental – State Shared Sales Tax, County Sales Tax, General Fund Vehicle License Tax, Payment in Lieu of Taxes (PILT), and other federal and state revenues. State Shared, County Sales Tax and the General Fund Vehicle Licenses tax are the three major revenue sources for the General Fund. PILT is federally funded through the Department of Interior. The PILT payments to local governments help offset losses in property taxes due to nontaxable federal lands within their boundaries.

- **State Shared Sales Tax** – State shared sales tax is a transaction privilege tax collected at the state level. Money collected under this tax is then distributed to cities, towns, and counties based on a formula developed by the state legislature. Because it is linked to transactions across many sectors, this tax is closely tied to the statewide economy.



NAVAJO COUNTY

FY 2012-13

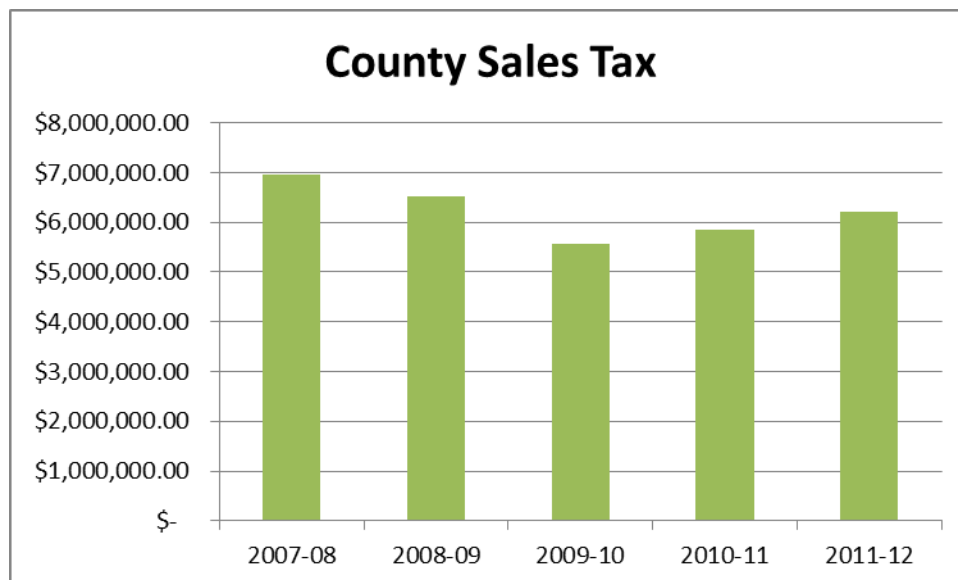
BUDGET SUMMARY

Analysis of Revenues

As the Arizona economy slowly recovers, Navajo County's state shared sales tax has begun to show minor improvement. The County experienced an increase of 2.8% in fiscal year 2011-12 compared to the prior fiscal year. It is anticipated that this rate of growth will continue, so the County has budgeted 3% growth in fiscal year 2012-13. A 3% growth rate would result in \$286,836 of additional revenues.

- **County Sales Tax** – The Navajo County sales tax is a half-cent sales tax charged on most goods sold in the County. Because this tax is entirely based on sales within Navajo County it is a good indicator of the County's overall economic condition.

During fiscal year 2011-12, the County sales tax outpaced the state shared sales tax with an increase of 5.7% over the prior fiscal year. Based on that trend, the County has budgeted for a 3% growth which would result in \$186,022 of additional revenues for fiscal year 2012-13.



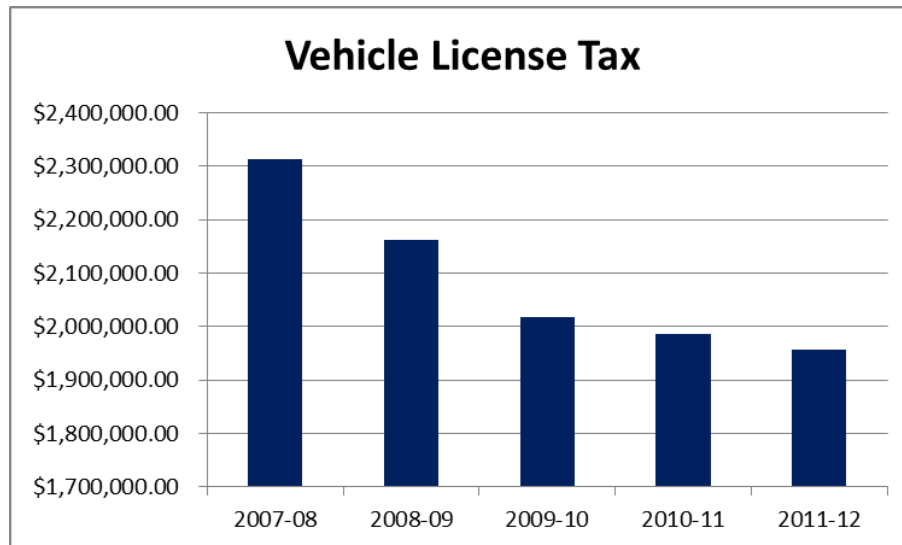
- **General Fund Vehicle License Tax** – Arizona charges a vehicle license tax (VLT) in lieu of personal property tax on vehicles. This revenue source is collected by the state at the time of registration, and then distributed to counties. Due to the sluggish economy, vehicle sales have continued to lag and consequently VLT revenues continued to trend downward.
- For fiscal year 2011-12, Navajo County experienced a 1.4% decrease in Vehicle License Tax. In spite of the negative trend for the year, four of the last six months of the fiscal year were positive. Because the decline was primarily early in fiscal year 2011-12, the County anticipates level revenues in 2012-13, budgeting VLT revenues at \$1,957,446.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

Analysis of Revenues



Charges for Services – Assessor, Recorder, and Treasurer fees and charges for other miscellaneous services. The Assessor/Treasurer/Recorder fees have leveled off as the local economy has begun to level off in recent months. Navajo County does not anticipate any significant declines or increases to this revenue source, and has budgeted fiscal year 2012-13 equal to the prior fiscal year.

Fines, Fees and Forfeits – Court and legal fines, fees and forfeits constitute these revenues. Fines, fees and forfeits are dependent on the County's collection of fines and fees that are imposed in our justice and superior courts. Without any significant change to the population and economy of the County, it is not anticipated that there will be any changes to this revenue source.

Interest – Interest income is revenue generated from the investment of the County's cash and investments. Rates of return are linked to interest rates, which have been at historical lows. After years of declining investment revenue, the County has experienced a leveling of investment income and has budgeted fiscal year 2012-13 equal to the prior fiscal year.

Miscellaneous – Proceeds from the sale of assets. County assets that are no longer in service are auctioned on PublicSurplus.com. Bidders can view photos of the auction items, bid online and make their payments online. Proceeds from the sale of assets vary depending on the quantity and types of items being auctioned. There should not be any significant changes to these revenues for fiscal year 2012-13.

Road Funds – Navajo County road funds are comprised of Highway User Revenue Funds (HURF), Auto Lieu Tax, and other miscellaneous road funds. The largest of these, the HURF funds, are calculated largely based on the volume of fuel sold within the County and the County's population. The volume of fuel sold statewide has declined, and while Navajo County's population has grown it has not kept pace with the growth of the rest of the state. For these reasons, HURF revenues have been budgeted down almost \$1.2 million for fiscal year 2012-13 from the prior year. HURF revenues continue to be negatively impacted by cost shifts from the State of Arizona. The State continues to divert HURF revenues to fund a portion of the Arizona Department of Public Safety.

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

Analysis of Revenues

Public Health Services District and Library District – Includes revenues from secondary property taxes, grants, fees and other miscellaneous income.

Miscellaneous – Other revenues that do not fall into a more specific category.

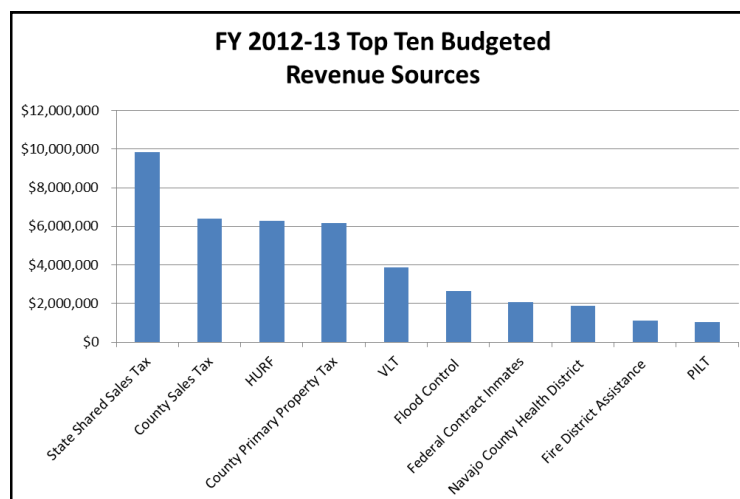
Debt Service – Accounts for the accumulation of resources from secondary property taxes and operating transfers for general and special district long-term debt principal and interest.

Top Ten Revenue Sources

While primary and secondary property taxes comprise four of the top ten revenue sources, the two top revenues are sales tax generated. Similarly, HURF amounts are largely determined by the volume of fuel sold. Vehicle License Tax dollars are an important source for both the County's General and Public Works/Road Funds. Navajo County also makes use of its jail facilities to house federal inmates as another source of revenue. The top ten is rounded out by revenues received from the federal government as a payment in lieu of property taxes.

The County's top ten budgeted revenue sources in fiscal year 2012-13 include:

1. State Shared Sales Tax
2. County Sales Tax
3. Highway User Revenue Fund (HURF)
4. County Primary Property Tax
5. Vehicle License Tax (VLT)
6. Flood Control Secondary Property Tax
7. Federal Contract Inmates
8. Navajo County Health District Secondary Property Tax
9. Fire District Assistance Secondary Property Tax
10. Payment in Lieu of Tax (PILT)



For more detailed information please refer to the Summary Financial Statements (pages 296-302) and Schedules A-F (pages 314-335).

NAVAJO COUNTY

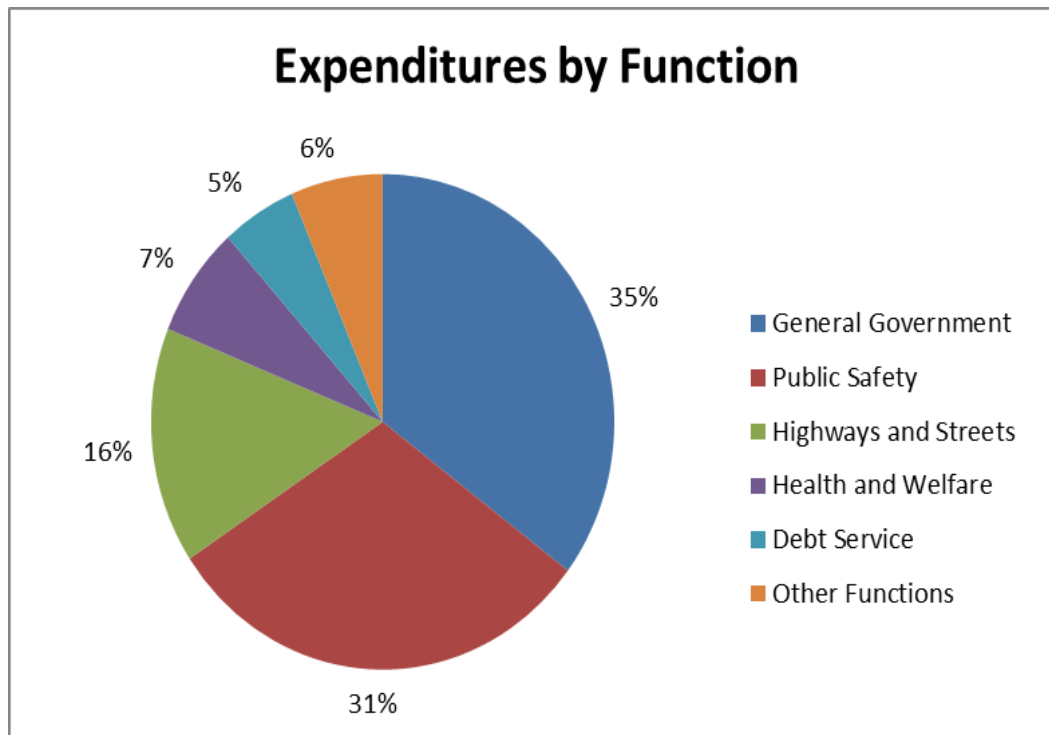
FY 2012-13

BUDGET SUMMARY

Analysis of Expenditures

Fiscal year 2012-13 budgeted expenditures for Navajo County are \$113,367,385. This amount is a decrease of over \$500 thousand, or .48%, from fiscal year 2011-12. The relatively small change in total expenditures between years is reflective of Navajo County's economic realities. With the revenue constraints felt by all levels of government, brought on by the economic conditions, the County has worked to limit its expenditures wherever possible.

At the same time, the County prides itself on its high levels of service and efficient responses to citizen's needs and requests. Through pragmatic management of County resources and a disciplined approach to managing expenditures Navajo County anticipates improved economic conditions in the future.



General Government

General government is largely comprised of administrative functions, court services, and other general public services. These functions include: the Assessor, Recorder, Treasurer, Clerk of the Superior Court, Constables, County Attorney, Justice Courts, Legal Defender, Public Defender, Superior Court, Facilities Management, Finance, Human Resources, Information Technology, Board of Supervisors, and County Administration.

Total expenditures for general government are budgeted at \$39,110,280 for fiscal year 2012-13. This represents a slight decrease in total expenditures from fiscal year 2011-12. The County's General Fund includes \$25,145,197 of fiscal year 2012-13 general government expenditures which is less than a 1% increase over the prior fiscal year..

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

Analysis of Expenditures

Public Safety

The public safety function represents expenditures for emergency management, the Sheriff's Office, adult and juvenile detention facilities, adult and juvenile probation services, and flood control functions.

Budgeted expenditures for public safety in fiscal year 2012-13 are \$34,182,086 down from \$40,849,797 in fiscal year 2011-12. This amount represents a 16.3% decrease from prior year. Much of the decrease is from a significant reduction in budgeted flood control expenditures. As in general government, increased ERE have caused General Fund public safety expenditures to increase to \$10,781,648; an increase of 4.8%.

Highways and Streets

The expenditures for the highways and streets function are used for the public works department and certain special districts. The public works department is comprised of planning and zoning, engineering, highways and streets, geographic information systems (GIS), fleet operations, and office and financial administration.

Expenditures for fiscal year 2012-13 are budgeted at \$17,335,461. This amount is a significant drop from fiscal year 2011-12 amount, representing a 12.2% decrease in expenditures. Decreased expenditures related to engineering and road maintenance have been necessary as the County's Highway User Revenue Funds (HURF) have diminished. Navajo County has experienced lower population growth relative to other counties in the state, which has decreased its portion of HURF monies. At the same time, the state has experienced a lower total volume of fuel sales which decrease the amount of HURF money available.

The County anticipates funds for highways and streets will continue to be reduced in coming years as the state continues to use HURF sources to fund the Department of Public Safety with monies previously designated for counties. Because of the way HURF dollars are determined, by the volume of fuel sales and not the price at which fuel is sold, it is also anticipated that the state total will continue to decrease in the next few years meaning further decreases for the County.

Health and Welfare

The health function accounts for the County's Health Department and its programs. The Public Fiduciary and the federal Workforce Investment Act (WIA) program make up the county's welfare function. Health and welfare is budgeted for \$8,142,245 for fiscal year 2012-13.

\$3,398,400 of the total budget for health and welfare is budgeted out of the General Fund. The bulk of these expenditures are made to the state as contributions toward the Arizona Long Term Care System (ALTCs) and the Arizona Health Care Cost Containment System (AHCCCS). These contributions to the state have experienced increases in recent years, and are expected to continue their growth as healthcare costs generally continue to rise.

Education

The education function accounts for the County Superintendent of Schools. The Superintendent's Office provide administrative support and performs fiscal functions for the County's school districts. The education function is budgeted at \$348,336 for fiscal year 2012-13. The increase of \$8,507 is due to increases in employee related expenses.

NAVAJO COUNTY**FY 2012-13****BUDGET SUMMARY****Analysis of Expenditures****Culture and Recreation**

Culture and recreation expenditures are budgeted for the County Library District. Fiscal year 2012-13 expenditures for culture and recreation are set at \$691,735, up from \$608,076 in fiscal year 2011-12. Expenditures have been mostly flat in recent years because the majority of Library District revenues are from a secondary property tax. It is anticipated that assessed property values will continue to drop at least one more year and then begin to slowly increase allowing the Navajo County Library District to provide improved services.

Conservation

The conservation function is responsible for expenditures related to the County's environmental programs including a federal energy efficiency and conservation block grant. Expenditures are budgeted at \$522,288 in fiscal year 2012-13.

Urban Redevelopment and Housing

Navajo County continues to utilize a Community Development Block Grant (CDBG) for urban redevelopment and housing programs. Expenditures in fiscal year 2012-13 are budgeted at \$421,640 up from \$24,097 in prior year. With the increased CDBG funds, the County has been able to increase expenditures and improve senior centers in the area.

Debt Service

The debt service function is responsible for paying principle and interest for outstanding debt of the County including certain special districts. Debt service expenditures increased from \$1,481,053 budgeted in fiscal year 2011-12 to \$5,873,887 in fiscal year 2012-13. This increase is from the refinancing of the County's 2000 Series Jail Bonds. Through refinancing these bonds, the County has been able to significantly reduce its interest payments, and add capacity to allow for much needed jail improvements.

For more detailed information please refer to the Summary Financial Statements (pages 296-302) and Schedules A-F (pages 314-335).

NAVAJO COUNTY

FY 2012-13

BUDGET SUMMARY

DEPARTMENT FUNCTIONS						
Department	General Government	Public Safety	Highways & Streets	Health & Welfare	Education	Other
Administration	X	X				X
Assessor	X					
Recorder	X					
Superintendent of Schools					X	
Treasurer	X					
Adult/Juvenile Probation and Juvenile Detention		X				
Clerk of Superior Court	X					
Constables	X					
County Attorney	X					
Flood Control		X				
Justice Courts	X					
Legal Defender	X					
Public Defender	X					
Sheriff		X				
Superior Court	X					
Health				X		
Public Works			X			
Facilities Management	X					
Finance	X					
Human Resources	X					
Information Technology	X					
Special Districts			X			
Public Fiduciary				X		
WIA				X		

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The image shows a template for a community profile. It features a light beige background with a thin brown border. In the center, there is a white rounded rectangle with a brown border and a drop shadow, containing the text "COMMUNITY PROFILE". The corners of the page are decorated with small, stylized brown and beige geometric shapes.

COMMUNITY PROFILE

NAVAJO COUNTY

FY 2012-13

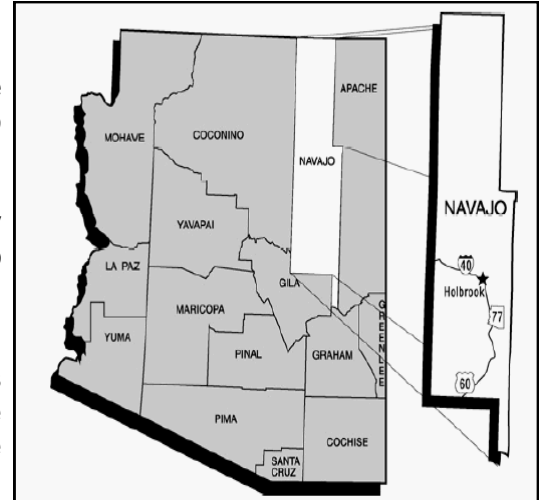
COMMUNITY PROFILE

Location and History

Location

Navajo County is 9,959 square miles located in northeastern Arizona. The Mogollon Rim, an escarpment defining the southwestern edge of the Colorado Plateau, divides the County into two distinct climates. To the north is the “high desert,” with elevations in excess of 5,000 feet with pinion juniper scattered across the landscape. Northern Navajo County is home to many geologic wonders such as Monument Valley. The Rim is home to the largest contiguous stand of ponderosa pine in the world, covering the White Mountains at over 6,000 feet in elevation.

The County seat is located in Holbrook. Navajo County shares borders with Coconino County on the west, Apache County to the east, Gila County to the south, and San Juan County, Utah to the north.



History

Navajo County was formed in 1895 as the final act of the Arizona Territorial Assembly before it adjourned at midnight. Pictured is the historic County Courthouse in Holbrook, the County Seat, which was founded in 1871.

Legendary Commodore, Perry Owens, was Navajo County's first Sheriff. Holbrook is also the starting point for the Annual Hashknife Pony Express ride. The horseback mail route covers 200 miles from Holbrook to Scottsdale, AZ. Each rider is sworn in as an honorary mail messenger who then braves wintry weather conditions and mountainous terrain to deliver the United States Mail. Each February over 20,000 piece of mail are hand stamped and carried by the Hashknife Pony Express riders. Our very own Sheriff Clark leads the ride.



Riders gather at the Holbrook Courthouse to start the Hashknife Pony Express Ride on February 7th, 2012.

NAVAJO COUNTY

FY 2012-13

COMMUNITY PROFILE

Location and History



Winslow was founded in 1882, and named for either Edward F. Winslow, president of St. Louis and San Francisco Rail Road, which owned one half of the old Atlantic and Pacific Railroad or Tom Wilson, a prospector who lived in the area. The City of Winslow incorporated in 1900, and the last Harvey House along the Santa Fe Railroad opened in 1930. The Santa Fe Railroad closed the building in 1994, but it was purchased in 1997 by an independent investor and restored. It is now called the La Posada Hotel, and is considered the jewel of Winslow.

Snowflake was founded in 1878 by William Jordan Flake and Erastus Snow, Mormon pioneers and colonizers. Today it is a town of approximately 5,603 residents and is the location to a number of historic homes. Another site of interest is the Snowflake Latter-day Saint Temple, the second to be constructed in Arizona. It was dedicated by the late president of the Mormon Church Gordon B. Hinckley in 2002.



Taylor was founded in 1881 and incorporated in 1966. The town was originally named for John Taylor, the third president of the Church of Jesus Christ of Latter-day Saints. The Taylor Museum opened in 2005 to show the development and growth in Taylor from its founding to present day. It is housed in the restored A.Z. Palmer/Hatch Brothers store in the center of Taylor.

NAVAJO COUNTY

FY 2012-13

COMMUNITY PROFILE

Location and History

Show Low is the largest city in Navajo County with a population of approximately 12,400 residents, established in 1870 and incorporated in 1953. According to legend, the city was named after a marathon poker game between C.E. Cooley and Marion Clark. The two men decided there was not enough room for both of them in their settlement. The two agreed to let a game of cards decide who was to move. According to the tale, Clark said, "If you can show low, you win." Cooley turned up the deuce of clubs (the lowest possible card) and replied, "Show low it is." The stakes were a 100,000 acre ranch. Show Low's main street is named "Deuce of Clubs" in remembrance.



Pinetop-Lakeside was founded in the early 1880's by Mormon pioneers. Lakeside derived its name from the area's many lakes, such as Woodland lake (shown left). Pinetop derived its name from the nickname of a saloon keeper who served the Fort Apache soldiers. The two communities incorporated in 1984. Pinetop-Lakeside is home of the world's largest contiguous stand of ponderosa pine and is surrounded by the Apache/Sitgreaves National Forest.

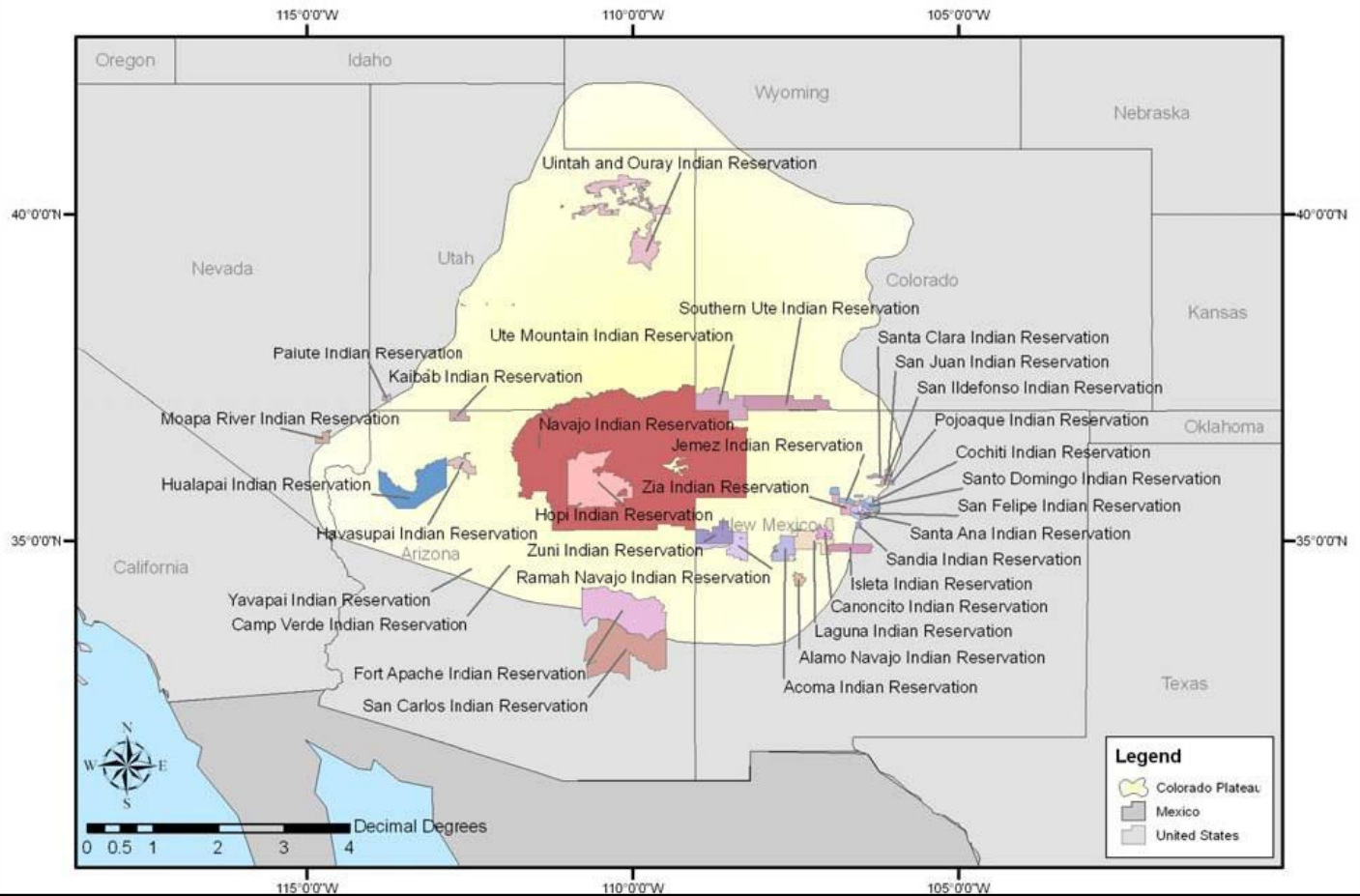
NAVAJO COUNTY

FY 2012-13

COMMUNITY PROFILE

Native American Populations of the Southwest

Native American Reservations Located on the Colorado Plateau



Source: http://www.fgdc.gov/grants/2005CAP/projects/05HQAG0140_map

NAVAJO COUNTY

FY 2012-13

COMMUNITY PROFILE

Native American Populations of Navajo County



Hopi Tribe

The Hopi Tribe is located in northeastern Arizona and occupies parts of Navajo and Coconino Counties. Hopi is a shortened name, derived from Hopituh Shi-nu-mu, which means "The Peaceful People" or "Peaceful Little Ones". The Hopi rely on livestock, primarily sheep, and agriculture to provide for their families. Maize is the primary crop that is grown and is central to the Hopi way of life. It is depicted in the Hopi Tribal flag shown at the left.

Navajo Nation

The Navajo of the Southwestern United States are the largest Native American tribe in North America. The Navajo Nation is the largest land area assigned to the Native American jurisdiction within the United States, covering 26,000 square miles and stretching across three states. The symbolic Navajo Nation Flag is shown at right. On a tan background, the outline of the present Nation is shown in copper color with the original 1868 Treaty Reservation in Dark Brown. The cardinal points in the tan field are the four sacred mountains. A rainbow symbolizing Navajo sovereignty arches over the Nation and the sacred mountains. In the center of the Nation, a circular symbol depicts the sun above two green stalks of corn, which surrounds three animals representing the Navajo livestock economy, and a traditional hogan and modern home. Between the hogan and the house is an oil derrick symbolizing the resource potential of the Tribe, and above this are representations wild fauna of the Nation. At the top near the sun, the modern sawmill symbolizes the progress and industry characteristic of the Navajo Nation's economic development.



White Mountain Apache Tribe

The White Mountain Apache Tribe consists of approximately 15,000 members, located in Navajo and Gila counties. This isolated military outpost gained its notoriety through the soldiers' pursuit of renegade Apache leaders such as Geronimo and Cochise. Apache's original meaning is unknown, but it represents culturally related groups of Native Americans. The White Mountain Apache tribe owns and operates, Sunrise Ski Resort and Hon-Dah Resort and Casino.

NAVAJO COUNTY

FY 2012-13

COMMUNITY PROFILE

Tourism



Holbrook boasts the Petrified Forest National Park, which features one of the world's largest and most colorful concentrations of petrified wood. The Petrified Forest area was designated a National Monument on December 8, 1906. The Painted Desert was later added and on December 9, 1962, the whole monument was made a national park. The park attracts tens of thousands of visitors each year.

Winslow achieved national fame in 1972 in the Eagles song "Take it Easy" which contained a verse "standing on a corner in Winslow, Arizona." Winslow now hosts the annual Standin' on the Corner Festival, which attracts vendors and visitors each summer. It is held in downtown Winslow.



Snowflake is home to a number of historic homes, including Andrew Locy Rogers cabin, built in 1878. This small pioneer cabin was discovered within the smoldering ruins of a much larger house during a fire in 1988. The cabin had been converted into a small dining room when a home was built around it in the mid—1880's. Visitors may take a walking tour through Snowflake and view many other pioneer homes and historic sights.

Taylor is the home of the renowned "Firing of the Anvil" ceremony, a Standiford family tradition which takes place every 4th of July at 4:00 a.m. The ceremony is followed by a serenade of patriotic music from the Jennings Band. This unique tradition began with the Taylor pioneers and was revived in 1953.



NAVAJO COUNTY

FY 2012-13

COMMUNITY PROFILE

Tourism



Show Low is home to Fools Hollow Lake Recreation Area. The lake covers the tiny town of Adair, which was established by Thomas Jefferson Adair in 1885. The locals joked that only a fool would try to farm the place and the name stuck. Fools Hollow Lake opened in 1994 as a result of a partnership between the Arizona State Parks, U.S. Forest Service, Arizona Game and Fish, City of Show Low, and other corporate sponsors.



Pinetop/Lakeside is home to Woodland Lake, a community recreational gem located in the heart of town. The park attracts thousands of visitors annually for fishing, hiking, bicycle trails, tennis courts, softball and soccer fields, equestrian trails, volleyball, boating, and playgrounds. At an elevation of over 7,000 feet the summer time temperature is quite moderate. With the temperate weather the summer time population of Pinetop/Lakeside swells to more that triple the year round population. During the winter Pinetop/Lakeside is the gateway to the White Mountain Apache Sunrise Ski Resort, one of the premier winter destinations in the west.



Navajo County is home of the historic landmark Monument Valley, called 'Valley of the Rocks.' It is arguably one of the most recognized images of the American West. Monument Valley has been featured in many films since the 1930s.

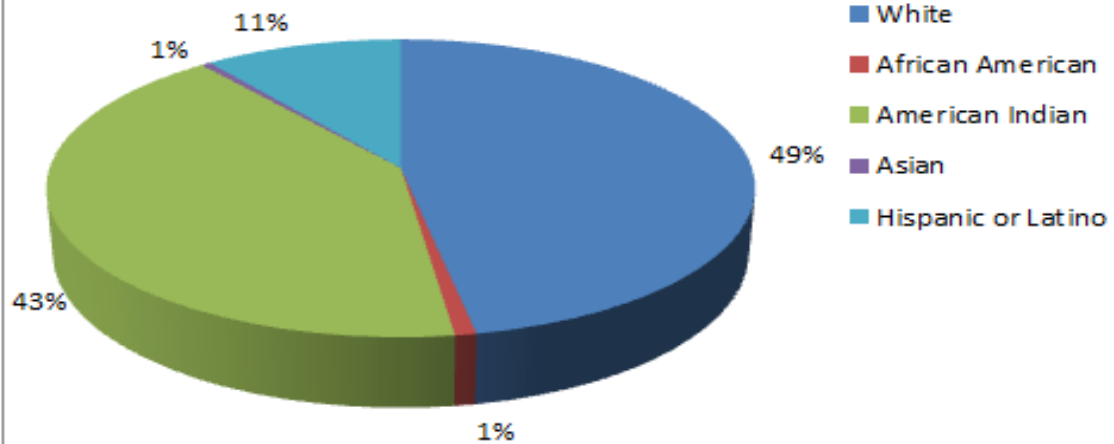
NAVAJO COUNTY

FY 2012-13

COMMUNITY PROFILE

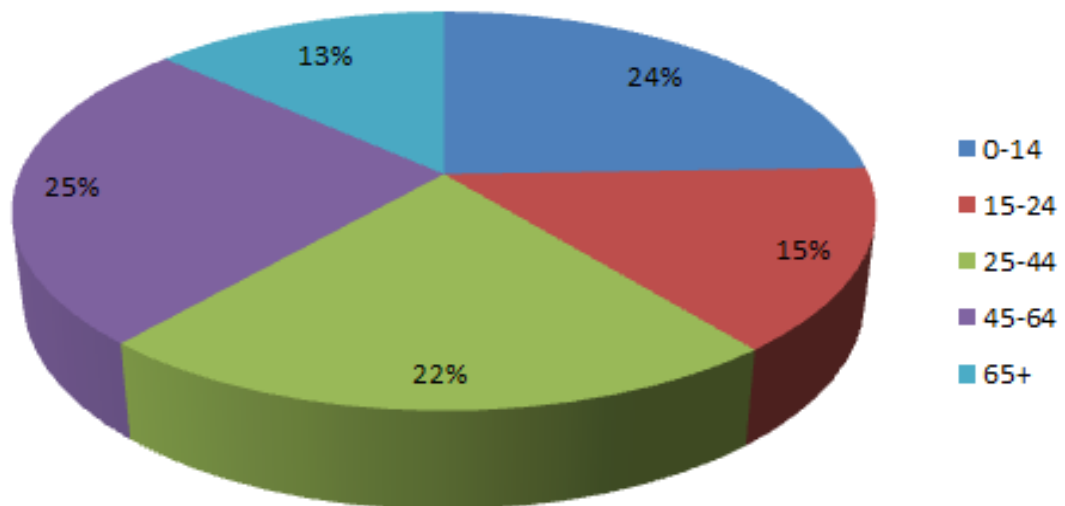
People and Land

Population by Race



****Note:** Some persons reporting two or more races

Population by Age



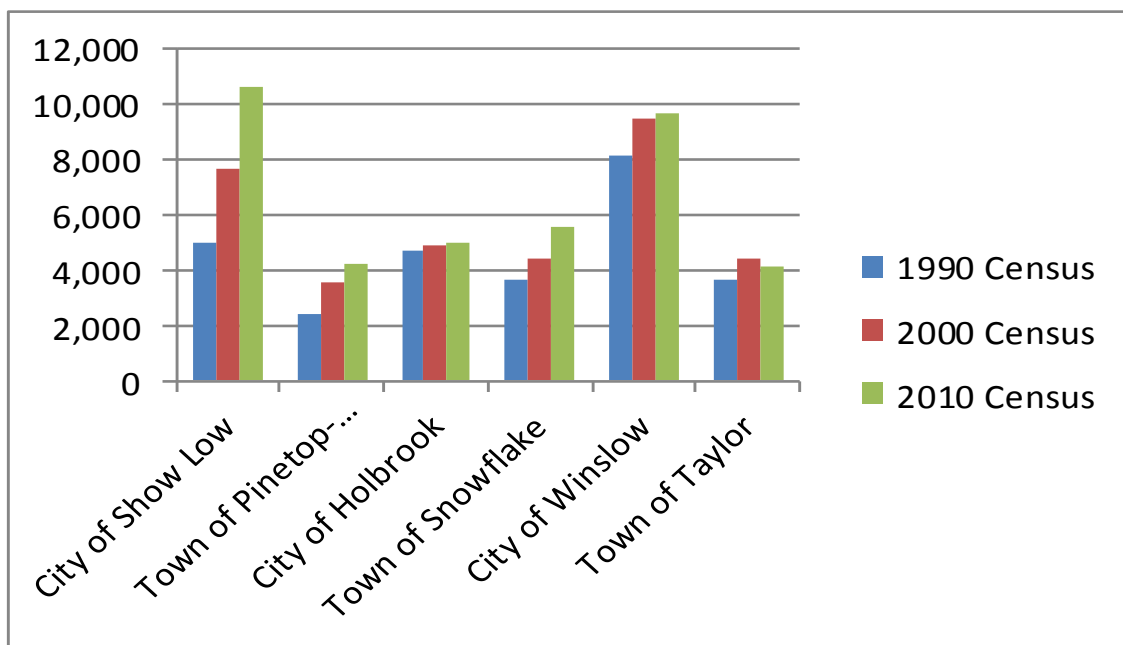
NAVAJO COUNTY

FY 2012-13

COMMUNITY PROFILE

People and Land

Navajo County Population by City and Town								
	Navajo County	City of Show Low	Town of Pinetop-Lakeside	City of Holbrook	Town of Snowflake	City of Winslow	Town of Taylor	State of Arizona
1960 Census	37,994	1,625	N/A	3,438	982	8,862	982	1,302,161
1970 Census	47,559	2,129	N/A	4,795	1,977	8,066	1,977	1,775,399
1980 Census	67,629	4,298	2,315	5,785	3,510	7,921	3,510	2,716,546
1990 Census	77,658	5,019	2,422	4,686	3,679	8,190	3,679	3,665,228
2000 Census	97,470	7,695	3,582	4,917	4,460	9,520	4,460	5,130,632
2010 Census	107,449	10,660	4,282	5,053	5,590	9,655	4,112	6,392,017



NAVAJO COUNTY

FY 2012-13

COMMUNITY PROFILE

Economy

Employment by Sector

	2010	2008
Mining and Construction	1400	2525
Educational & Health Svcs	3475	3425
Financial Activities	425	600
Government	10125	10800
Leisure & Hospitality	3225	2975
Manufacturing	525	725
Information	1125	800
Professional & Business Svcs	1000	1225
Trade, Transportation & Utilities	5125	5725
Other Services	650	625

Source: Prepared in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics.

Arizona Department of Commerce, Strategic Investment and Research.

Figures are organized under the North American Industrial Classification System (NAICS).

Major Employers

Employer	Employment Type
Abitibi Consolidated, Inc., (Catalysts) Snowflake	Paper Mills
APS, Joseph City	Electric Services
Bashas', Taylor	Retail
Burlington Northern Santa Fe	Line-Haul
Railway, Winslow	Railroad Operation
Holiday Inn, Kayenta	Hotels and Motels
Kayenta Boarding B.I.A. School	Education
Keams Canyon Indian Hospital	Medical
Navajo Government Executive Branch	Government
Navajo Tribal Utility Authority, Keams Canyon	Utilities
Safeway, Pinetop-Lakeside	Retail
Summit Healthcare, Show Low	Hospital
Navopache Electric Cooperative, Inc.	Utility
Northland Pioneer College, Holbrook	Colleges
Peabody Coal Co., Kayenta	Coal and Mining
PFFJ, Inc., Snowflake	Pork Production
Pinon Unified School District #4	Education
Tate's Auto Center, Holbrook	Auto Dealer
Wal-Mart SuperCenter, Show Low	Retail
Western Moulding Co. Inc., Snowflake	Millwork

Sources: Holbrook Chamber of Commerce; Navajo Nation, Navajo Nation, Division of Economic

Development: Pinetop-Lakeside Chamber of Commerce; Show Low Regional Chamber of

Region	2004 Unemployment Rate	2009 Unemployment Rate	Percent Change from 2004 to 2009
Winslow	3.8%	6.2%	63.15%
Show Low	4.0%	6.5%	62.5%
Holbrook	5.4%	8.7%	61.11%
Pine Top-Lakeside	4.4%	7.2%	63.63%
Kayenta	13.8%	21.0%	52.17%
Taylor	3.8%	6.1%	60.52%
Snowflake	4.6%	7.4%	60.87%
Heber-Overgaard	2.1%	3.4%	61.90%
Navajo County	8.4%	13.2%	57.14%

Percent change is approximate change. Arizona, State and County data from Bureau of Labor Statistics www.bls.gov 2004, 2009 Special Unemployment Report.

NAVAJO COUNTY

FY 2012-13

COMMUNITY PROFILE

Economy

Labor Force by Industry									
	<u>Winslow</u>	<u>Holbrook</u>	<u>Snowflake</u>	<u>Taylor</u>	<u>Show Low</u>	<u>Pinetop- Lakeside</u>	<u>Heber- Overgaard</u>	<u>McNary</u>	<u>Whiteriver</u>
Agriculture, Forestry, Fishing and Hunting	9	10	47	20	51	5	5	0	0
Mining, Quarrying, and Oil and Gas Extraction	2	0	63	15	27	0	5	0	0
Utilities	24	9	3	8	69	21	2	0	0
Construction	46	136	253	84	214	24	18	0	1
Manufacturing	29	37	230	50	163	9	25	0	0
Wholesale Trade	92	51	11	37	274	36	2	0	1
Retail Trade	693	265	78	199	2,180	263	31	0	13
Transportation and Warehousing	56	35	7	34	189	27	5	0	0
Information	51	123	11	14	94	33	3	0	9
Finance and Insurance	59	163	11	24	111	39	8	0	8
Real Estate and Rental and Leasing	81	69	6	14	108	36	5	0	65
Professional, Scientific, and Technical Services	85	96	13	21	170	48	7	0	7
Management of Companies and Enterprises	15	4	0	4	16	9	0	0	2
Administration & Support, Waste Management and Remediation	139	127	28	34	217	89	14	0	17
Educational Services	422	616	265	24	626	261	88	17	687
Health Care and Social Assistance	580	376	87	101	909	270	30	1	93
Arts, Entertainment, and Recreation	54	79	36	14	130	41	9	0	79
Accommodation and Food Services	423	466	89	118	661	217	24	0	56
Other Services (excluding Public Administration)	98	80	24	15	149	53	9	0	2
Public Administration	232	359	138	16	335	137	34	16	1,207
Total Labor Force	3,190	3,101	1,400	846	6,693	1,618	324	34	2,247

NAVAJO COUNTY

FY 2012-13

COMMUNITY PROFILE

Economy

Median Household Income (2008)										
Income Level	Winslow	Holbrook	Snowflake	Taylor	Show Low	Pine Top-Lakeside	Heber-Overgaard	Hon-Dah McNary	Cibecue	Whiteriver
Median Income	\$35,351	\$40,325	\$44,999	\$40,386	\$40,288	\$45,292	\$35,305	\$15,866	\$20,729	\$25,519
<\$50K	61%	61%	55%	61%	59%	54%	63%	91%	90%	85%
>\$50K	27%	28%	33%	30%	32%	36%	31%	9%	5%	13%
>\$100K	13%	11%	12%	10%	9%	11%	6%	0%	5%	2%

Community Asset Report, Navajo County, Conducted by Northern Arizona University, 2008

Median Household Income: Navajo County, Arizona, and United States			
Median Average Income	Navajo County	Arizona	United States
	\$37, 660	\$46,914	\$50,303

Sources: U.S. Census Bureau, 2005-2007 American Community Survey (Navajo County Average); US Census Bureau, Current Population Survey, Annual Social and Economic Supplements, 2008 (Arizona and United States)

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COUNTY LEADERSHIP

As we look ahead into the next century, leaders will be those who empower others.

~ Bill Gates

NAVAJO COUNTY

FY 2012-13

VALUES, VISION and MISSION STATEMENTS

Beginning in July 2011, Navajo County assembled a group of individuals, representing a cross-section of the county, and tasked the team to develop a five year strategic plan. The team committed to a rigorous meeting schedule and felt motivated to develop a strategic plan that was representative of the county as a whole—a plan which would inspire and influence our daily operations at every level. Toward that end, the team reached out to each department asking for a liaison who would contribute to the strategic plan. The liaison would aide in the implementation and reporting of performance measures for their department.

Throughout the process the team made continued efforts to solicit feedback and incorporate suggestions, creating a strategic plan to be carried out by every member of the organization.

Strategic planning for Navajo County yields several benefits:

- Provides an awareness for employees, partners and the citizens regarding the overall direction of the County.
- Requires the entire organization to look towards the future and envision where we want to be (goals) and how we reach those goals (objectives). Everyone has the opportunity to influence the direction of the County.
- Creates a culture based on the values described in this document.

VALUES

These values guide us as a workforce and as an organization. As individuals that ultimately comprise the organization, we seek to work as a team, be accountable, act with integrity and strive for excellence and innovation.

Teamwork

Accountability

Integrity

Excellence

Innovation

VISION STATEMENT

Enhance the quality of life in Navajo County by delivering excellence in service and leadership.

MISSION STATEMENT

Navajo County's dedicated team, along with our partners, provides exemplary services to our community in a fiscally responsible manner.

GOALS

After an intense review of the County, the team identified several organizational strengths, opportunities, and areas that our organization should focus on improving. These determinations resulted in the formation of goals that build on our strengths, take advantage of our opportunities, and overcome our challenges.

- ◆ ***Preserve and Protect***
- ◆ ***Economic Development***
- ◆ ***Regional Leadership***
- ◆ ***Fiscal Responsibility***
- ◆ ***Excellent Service***
- ◆ ***Communications***
- ◆ ***Team Development***

GOAL: Preserve and Protect

Conserving our natural resources and providing safe communities ensures the quality of life we value.

Objective: Protect citizens through the effective use of technology

ACTION	<ul style="list-style-type: none"> • Analyze data to identify trends and effectively allocate resources • Use available technology to monitor criminal behavior • Increase efficiency to improve response time • Develop a culture of responsiveness for law enforcement and emergency services • Communicate the availability of: <ul style="list-style-type: none"> • the Emergency Management Plan • the Hazard Mitigation Plan • the Continuity of Operations Plan • Maintain transportation infrastructure with annual inspections of every road and bridge • Ensure security of electronic records; Health Insurance Portability and Accountability Act (HIPPA) compliance
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NAVAJO COUNTY

FY 2012-13

FIVE YEAR STRATEGIC PLAN

Objective: Preserve the quality of life

ACTION	<ul style="list-style-type: none"> • Provide access to health services (prevention services and educational programs) throughout the county • Document historical culture and diversity for preservation • Protect natural resources and promote their responsible use • Promote educational opportunities regarding natural resources in support of the local geography and cultures • Ensure compliance with planning, zoning and building codes
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Objective: Employee safety

ACTION	<ul style="list-style-type: none"> • Provide proactive training for employees on Occupational Safety and Health Administration (OSHA) compliance • Conduct driver safety training • Evaluate facility security and inspect for safety concerns • Conduct ergonomic assessments and evaluations
--------	--

GOAL: Economic Development

The cornerstone of economic development is the ability to develop, attract, and support businesses. This provides job opportunities and encourages growth.

Objective: Promote the county

ACTION	<ul style="list-style-type: none"> • Improve communication with tourism partners • Identify and optimize tourism opportunities • Keep a current and comprehensive calendar of county-wide events • Identify tourism related businesses that enhance recreational opportunities
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Objective: Coordinate and allocate resources for collaborative regional economic development

ACTION	<ul style="list-style-type: none"> • Enhance the process of doing business in Navajo County • Promote responsible utilization of natural resources: • Renewable energy sources
--------	---

NAVAJO COUNTY

FY 2012-13

FIVE YEAR STRATEGIC PLAN

ACTION	<ul style="list-style-type: none"> • Enhance the process of doing business in Navajo County • Promote responsible utilization of natural resources: <ul style="list-style-type: none"> • Renewable energy sources • forest and mineral initiatives • Assess and promote business opportunities: <ul style="list-style-type: none"> • available land and store fronts • reduced costs of doing business • multiple transportation options • communications • recreational opportunities • health services
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GOAL: Regional Leadership

Navajo County takes a leadership role in setting the standard for local governments through use of best practices for innovative solutions in services.

Objective: Facilitate and create partnerships with public and private stakeholders

ACTION	<ul style="list-style-type: none"> • Encourage, support, and sustain regional leadership by participating in opportunities • Recognize leadership and successful partnerships in a public forum • Communicate regional issues and/or concerns to legislators • Set the standard for operational best practices
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GOAL: Fiscal Responsibility

As a responsible steward of public monies, Navajo County demonstrates fiscal accountability, while providing innovative and quality services.

Objective: Demonstrate accountability and transparency

ACTION	<ul style="list-style-type: none"> • Provide timely reporting of how dollars are used • Evaluate staffing needs • Maintain software system for up-to-date financial information for departments • Utilize energy efficient and environmentally sustainable methods for construction, technology, and operations
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NAVAJO COUNTY

FY 2012-13

FIVE YEAR STRATEGIC PLAN

Objective: Demonstrate accountability and transparency

ACTION	<ul style="list-style-type: none"> • Pool resources through partnerships • Continued departmental involvement in the budget process <ul style="list-style-type: none"> • Justification for large purchases/projects during budget process • Continued monitoring of economic trends and fluctuations • Validation of notice of claims (risk management)
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GOAL: Excellent Service

Our pursuit of providing excellent services drives us to be proactive, efficient, and to act with integrity.

Objective: Ease of doing business with Navajo County

ACTION	<ul style="list-style-type: none"> • Develop the county standards for excellent service <ul style="list-style-type: none"> • Ensure redirected calls reach the responsible organization efficiently • Develop Frequently Asked Questions (FAQ) for routing of phone calls • Continually update and enhance self-service software applications/forms and make them more user friendly • Develop individual department plans, specific guidelines, and benchmarks for excellent service • Employ cost effective on-going customer service training programs • Strive for equitable distribution of services throughout the county
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GOAL: Communications

Effective communication directly impacts the County's ability to provide services. Improved communication between departments, county officials and other stakeholders results in better service.

Objective: Improve communications internally

ACTION	<ul style="list-style-type: none"> • Continued communication from Administration to employees • Utilize manager's meetings to enhance communication: <ul style="list-style-type: none"> • Increase attendance • Spotlight departments by sharing of goals, accomplishments, and challenges • Distribute agenda and minutes for each meeting
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NAVAJO COUNTY

FY 2012-13

FIVE YEAR STRATEGIC PLAN

Objective: Convey timely, relevant, and meaningful information to members of the public

ACTION	<ul style="list-style-type: none"> • Employ technologies to enhance communications. • Integrate communication technologies through the use of video conferencing, webinars, webcasts, Skype, etc. • Conduct monthly departmental reviews of their website content, and update as needed • Disseminate legislative, economic and other information that impacts the region
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GOAL: Team Development

As a model employer, we invest in our diverse workforce by utilizing knowledge and developing skills which enhance our quality of service.

Objective: Formalize a plan for reviewing hiring, workforce development, performance evaluations

ACTION	<ul style="list-style-type: none"> • Create a team to develop and implement a county-wide plan to review hiring, workforce development, and evaluation processes • Enhance intra-departmental partnerships • Provide professional development: <ul style="list-style-type: none"> • establish equitable training opportunities • seek local and cost effective training • promote professional certifications
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Objective: Prepare a plan for organizational succession

ACTION	<ul style="list-style-type: none"> • Utilize internal talent • Develop future organizational leaders • Provide supervisory training
--------	--

Objective: Recognize and celebrate accomplishments

ACTION	<ul style="list-style-type: none"> • Regularly report and recognize accomplishments; internally and/or publicly • Individualize and encourage departmental recognition
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PERFORMANCE MEASURES

After formal adoption of the Navajo County Five Year Strategic Plan, the next task is to determine when the goals have been met. Beginning January 2012, each department will identify and establish performance measures. Performance measures should be meaningful to their department and demonstrate accountability towards the achievement of the goals set forth in this document.

For the fiscal year 2012-13 budget document, all departments will have section for performance measures. This first year, will not show results of the performance measures, as they have just been implemented. A full years data will be displayed for each department in the FY 2013-14 budget document.

CONCLUSION

The values, vision, and mission statements are the foundation of Navajo County. This foundation guides us in the implementation and maintenance of the Navajo County Five Year Strategic Plan.

LONG-TERM NON-FINANCIAL GOALS

In fiscal year 2011-12 Navajo County had several goals with regard to strategic planning and performance measures. We are pleased with the progress that we have made and look forward to further improvements.

In July 2011 a Strategic Planning Team was assembled and began development of a five year strategic plan. The team discussed various timelines and determined that the plan should be presented to the County Board of Supervisors for adoption before the end of calendar year 2011. The team solicited departmental liaisons for strategic planning and performance measures coordination and communication. The liaisons were able to gather feedback and report back to the team as the plan was being developed, thus allowing all employees to have input in the content of the plan.

The plan (pages 56-62) was presented and adopted at the November 29, 2011 Board of Supervisors meeting. Immediately following the plan adoption we began an educational campaign that focused on reinforcing the mission and vision statements, values and goals of the plan. Several roll out sessions were scheduled at various locations throughout the county. The roll out sessions were well attended and provided the strategic plan team the opportunity to hear directly from employees. Departments that chose to have separate meetings were offered assistance with the roll out of the plan, often engaging members of the team for the initial presentation. The strategic plan team was pleased to see employee enthusiasm for the plan grow as the educational campaign continued.

In January 2012, departments began using the new strategic plan as a guide to develop departmental strategic plans and performance measures. Departments were encouraged to choose performance measures that portray the significant contribution of their department to the County and to the citizens. For the fiscal year 2012-13 budget book performance measures are shown in each department section. Performance measure achievements will be reported internally on a quarterly basis and annually in the fiscal year 2013-14 budget book.

NAVAJO COUNTY

FY 2012-13

LONG-TERM FINANCIAL GOALS

LONG-TERM FINANCIAL GOALS

With the implementation of the Five Year Strategic Plan County departments have developed long range, measurable, non-financial goals consistent with the plan. For fiscal year 2012-13 the County has allocated resources for further development of long-term financial goals. Consistent with the County's financial objectives, a 5-year revenue and expenditure projection has been developed.

Navajo County's General Fund revenues peaked in fiscal year 2006-07. During the recession revenues decreased by approximately 20% until the economy bottomed out in fiscal year 2009-10. During fiscal years 2010-11 and 2011-12, the County had modest gains in revenues of approximately 3% per year. At the current rate of growth, revenues will reach the previous highs of fiscal year 2006-07 in the year 2016-17.

The economy of Navajo County is tightly intertwined with the national and state economies. On the federal level the Gross Domestic Product (GDP) continues to show very modest growth. National projections are that growth will be the same for the foreseeable future. The economic recovery in Arizona is similar to that on the federal level. In Arizona, the State Legislature has recently passed legislation to incentivize business and job creation. Consequently, Arizona has gone from nearly last in job growth, to the middle, when compared to other states. The State's housing market continues to be saturated with empty and foreclosed units. Home values in the state have stabilized and in the greater Phoenix area have seen a slight increase in recent months. Many homeowners continue to be upside down with their homes, having mortgages that are more than the home's value. Economic forecasters have projected that home values will return to normal levels in 2016. Consequently, the County's projection of returning to prerecession levels in fiscal year 2016-17 is consistent with national and state forecasts.

At the current rate of the economic recovery and growth of 3% per year, the County's projection is that increased revenues will only meet cost of inflation for employee related expenditures and operating costs. In the event revenue growth exceeds inflation the County's fiscal priorities are as follows:

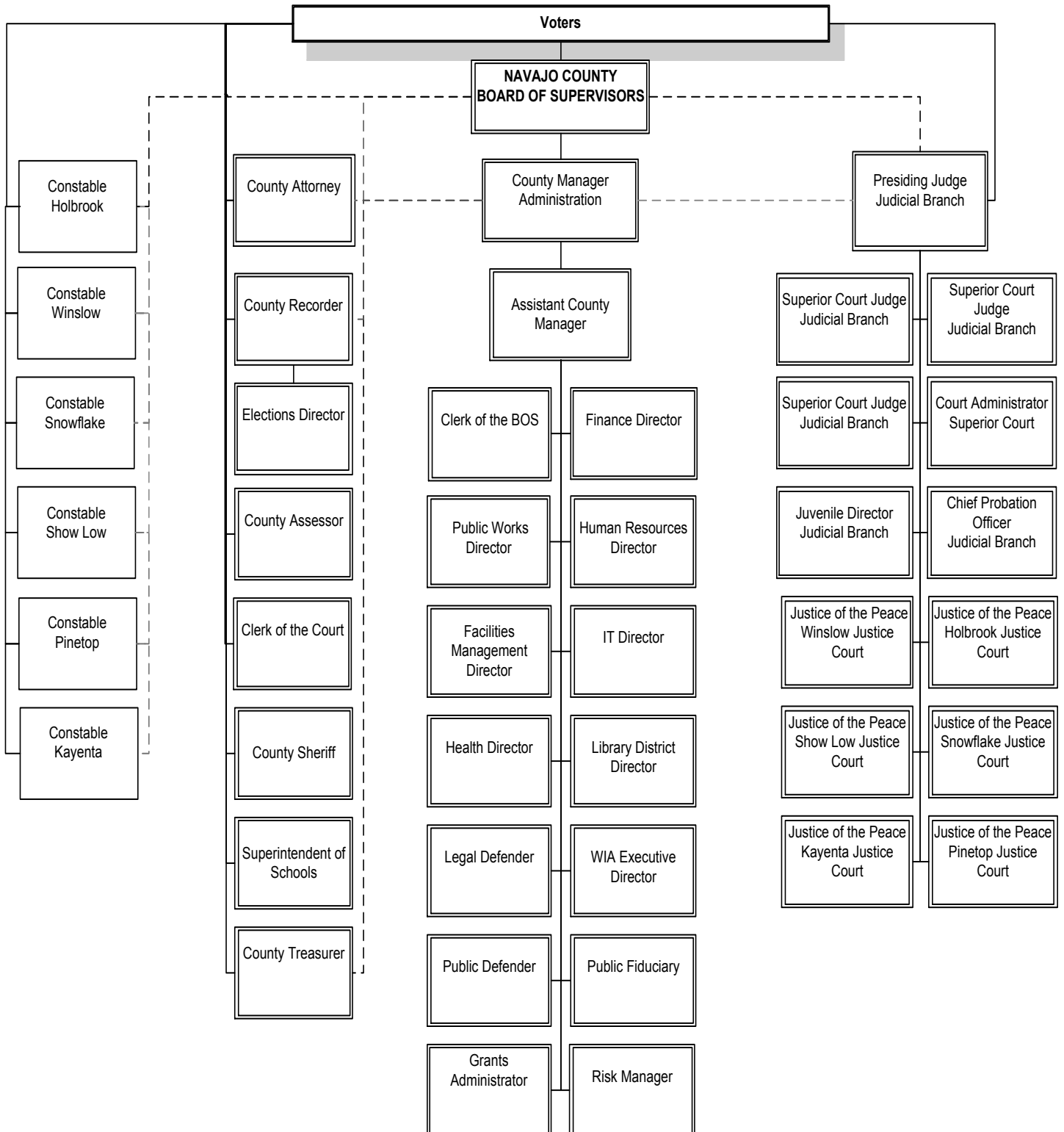
Employees — In the event sustainable revenues exceed current operating expenditures employee compensation will be evaluated. While inflation continues to negatively impact employees (they have not received a salary adjustment in five years), Navajo County's commitment is to our greatest resource—our employees.

Investment in Capital — Prior to the recession the County had implemented a 5-7 year capital replacement plan for most equipment and vehicles. For the last five years the County has temporarily placed the capital replacement plan (CRP) on hold. As vehicles and equipment continue to age, the urgency of reinstitution of the CRP increases. The County continues to invest one-time revenues in capital.

Facilities — Prior to the recession the County used revenues that exceeded normal growth in operating expenses for investment in facilities. A significant investment was made to acquire new or renovate existing facilities. The investment in facilities included installation of energy efficient devices such as solar panels. During fiscal year 2012-13, the County will install solar panels at the Holbrook complex that will reduce energy costs by half. The County will continue to evaluate costs to find savings to the fullest extent possible.

Services — The County continues to explore all options to more effectively and efficiently provide excellent customer service to the residents and visitors of the county. Through the continued implementation of technology the County has significantly reduced customer and staff time to meet needs.

Navajo County Organization Chart



Navajo County Elected Officials

Board of Supervisors

District I	Jonathan M. Nez
District II	Jesse Thompson
District III	J.R. Despain, Chairman
District IV	David Tenney
District V	Jerry Brownlow, Vice Chairman

Elected Officials

Assessor	Cammy Darris
County Attorney.....	Brad Carlyon
Constable—Holbrook	Phyllis Romo
Constable—Winslow	Pauline Hernandez
Constable—Snowflake	Dave Wood
Constable—Kayenta.....	Lita Dixon
Constable—Show Low	Scott Tipton
Constable—Pinetop—Lakeside	Ryan Reinhold
Clerk of the Court	Deanne Romo
Justice of the Peace—Holbrook	Evelyn Marez
Justice of the Peace—Winslow	Alison Kolomitz
Justice of the Peace—Snowflake	Fred Peterson
Justice of the Peace—Kayenta.....	Susie Nelson
Justice of the Peace—Show Low	Stephen Price
Justice of the Peace—Pinetop—Lakeside	David Widmaier
Recorder	Laurette “Laurie” Justman
Sheriff.....	Kelly “K.C.” Clark
Superintendent of Schools.....	Linda Morrow
Treasurer.....	Manuel “Manny” Hernandez
Superior Court—Division I	Ralph Hatch
Superior Court—Division II	Robert Higgins
Superior Court—Division III	John Lamb
Superior Court—Division IV	Michala Ruechel

Navajo County Department Directors

County Manager	James G. Jayne
Assistant County Manager (Interim)	Homero Vela
Clerk of the Board	Melissa Buckley
Finance	James Menlove
Human Resources (Interim).....	David Coolidge
Risk Management	Tim Norton
Facilities Management.....	Dan Hinz
Elections.....	Jonathan Roes
Information Technology	Robert Heming
Court Administration.....	Marla Randall
Adult Probation.....	Margie Brakefield
Juvenile Probation/Detention	Arno Hall
Legal Defender.....	Mariclare Hannah
Library District	Geneva Durkee
Public Defender.....	Dale Nielson
Public Fiduciary	Sherry Reed
Public Health Services District.....	Wade Kartchner
Public Works	Homero Vela
Workforce Investment Act.....	Judy Bratcher

NAVAJO COUNTY

FY 2012-13

ELECTED OFFICIALS

Jonathan M. Nez—District I

Jonathan M. Nez is a lifelong resident of Navajo County and a current resident of Shonto, Arizona (the first LGA Governance – Certified Chapter of the Navajo Nation). He earned an undergraduate degree in Political Science and a Masters Degree in Public Administration from Northern Arizona University. During his undergraduate career, Mr. Nez completed internships at the state and federal levels. In the midst of completing a Doctor of Philosophy Degree, he made the hard decision of putting his academic aspirations on hold to run for local political office. Mr. Nez later accepted his communities' encouragement to run for council delegate and became one of the youngest legislators to serve on the Navajo Nation Council. During his first term as Council Delegate, Mr. Nez found a great need for representation within state government and decided to bid for the position of Navajo County Board of Supervisor and successfully became the Supervisor of District I. Mr. Nez is a graduate of Monument Valley High School and the proud father of Kelly and Sean Nez who carry on their father's positive actions of athletics and academics at Monument Valley High School. Their younger brother Christopher frequently attends governmental meetings and has accompanied his father on the campaign trail. Jonathan is the husband of Phefelia Herbert, son of John and Mabel Nez, and the grandson of former Councilman/Businessman H.T. Donald and Mae Donald.



Jesse Thompson—District II

Jesse Thompson has served on the Navajo County Board of Supervisors since 1992. Prior to his election as a supervisor, he worked for the Navajo Nation Navajo Hopi Land Commission and the Bureau of Indian Affairs as a Tribal Operations Specialist. Supervisor Thompson serves on the following local, state and national committees: National Association of Counties Justice and Public Safety Steering Committee, Navajo Nation Partnership Steering Committee, Hopi Tribal Partnership Steering Committee, Northern Arizona Council of Government TPAC Tribal Government representative, and Northern Arizona Regional Behavioral Health Authority. He is also affiliated with the County Supervisors Association, Arizona Association of Counties, National Association of Counties and Tri-State County Elected Officials group. Supervisor Thompson actively participated in the development and construction of the Winslow and Holbrook Stabilization Centers. Supervisor Thompson's priorities include Reservation school bus route road and transportation improvements on both the Navajo Nation and Hopi Reservations, Veteran's Affairs, education for youth and he currently works cooperatively with Navajo Nation Southwest Veteran's Organization. Supervisor Thompson and his wife, Louise, reside in Teesto, Arizona, and have five children and seven grandchildren.

NAVAJO COUNTY

FY 2012-13

ELECTED OFFICIALS



J.R. DeSpain, Vice Chairman—District III

J.R. DeSpain was elected to the Board of Supervisors in 2000 and currently serves as the Chairman for 2012-2013. Prior to becoming a Supervisor, he was the Navajo County Treasurer from 1978 to 2000. Supervisor DeSpain was the Arizona Association of Counties Treasurer President from 1982-84, Navajo County Fair Board President in 1981, Little Colorado RC&D President from 2001-03, 2005 President of Navajo County Cattlemen and 2007 President of Arizona Association of Counties' Board of Directors. He is the past Chairman of the Northern Arizona Council of Governments (NACOG) serving on the NACOG Regional Council. He is Navajo County's representative to the National Association of Counties' Agriculture & Rural Affairs Steering Committee, past Governors appointee on the Arizona Statewide Water Advisory Group and on the Working Group for BRP on Water Sustainability; he currently sits on the Silver Creek Watershed Alliance, and is the Chairman for the North Regional Homeland Security group. Supervisor DeSpain and his wife, Linda, live at Obed Ranch, south of Joseph City. They have five children and four grandchildren.

David Tenney, Chairman—District IV



David Tenney was elected to the Board of Supervisors in 2004 and is the immediate past Chairman of that Board. Born and raised in Heber, Supervisor Tenney has spent most of his life in Navajo County as a small business owner and community volunteer. Supervisor Tenney has served on a number of local, state and national committees: Natural Resources Working Group, the Navajo County Regional Development Council, County Supervisors' Association Legislative Policy Committee, the Silver Creek Watershed Alliance, Eastern Arizona Counties Organization, Environmental Economic Communities Organization and the Four Forest Restoration Initiative Steering Committee. Significantly, Supervisor Tenney is the immediate past President of the County Supervisors Association of Arizona and is a former member of the National Association of Counties Board of Directors. Previously, Supervisor Tenney also served for three years on the Navajo County Planning and Zoning Commission and for nine years on the Show Low Unified School District Governing Board. Supervisor Tenney graduated from Snowflake High School in 1982. He served a mission in Bogota, Colombia for the Church of Jesus Christ Latter Day Saints in 1983-1984 and later attended Mesa Community College and Brigham Young University. Supervisor Tenney and his wife, Gay married in 1987 and are the proud parents of six children. They currently reside in the Linden community. Supervisor Tenney's hobbies include hunting and football with his boys, singing with his daughter and traveling with his wife.

NAVAJO COUNTY

FY 2012-13

ELECTED OFFICIALS

Jerry Brownlow—District V

Jerry Brownlow is a native born Arizonan, raised in Prescott and has lived in the White Mountains for 36 years. He was elected to the Board of Supervisors in 2000 and represents District 5 in the southern part of Navajo County. Prior to serving with the Board, he was elected as Constable of the Pinetop Justice Court in 1996. He serves on the following committees: Chairman of the White Mountain Regional Transportation Committee, Arizona County Supervisors Association, National Association of Counties Public Lands Committee, White Mountain Stewardship Contract Monitoring Board, Natural Resources Working Group, Adaptive Management Oversight Committee for the Mexican Wolf Reintroduction Project, past President of the Blue Ridge Scholarship Fund, member of the White Mountain Sheriff's Posse. Supervisor Brownlow and his wife, Colleen, have two children and five grandchildren and live in Pinetop-Lakeside.



Cammy Darris—Assessor



Cammy Darris was elected as County Assessor in 2004. She has been with Navajo County Assessor's Office for 26 years. She is currently serving as President of the Arizona Association of Assessing Officers and has also served as past secretary/treasurer for the organization. She is the Navajo County representative for the Arizona Association of Counties. Locally, she has served as vice chairman of the Navajo County Personnel Commission. She has completed the Certified Public Management program through ASU. Cammy holds a Level I and II Appraisal certification from the State of Arizona and has received a Personal Property certification. Cammy has over 30 years of appraisal experience and is familiar with all aspects of the Assessor's Office, starting as a file clerk in the department. Cammy continues to attend numerous schools and workshops to ensure she is aware of current statutes and changes to the Arizona Property Tax system. Cammy was born and raised in Navajo County. She and her husband Kent have two children, Craig Darris and Sherri Manygoats, and one granddaughter, Breeana Darris.

NAVAJO COUNTY

FY 2012-13

ELECTED OFFICIALS

Brad Carlyon—County Attorney

Brad Carlyon's legal career began with the regional law firm as a litigator. Brad acted as collection counsel for a number of state financial institutions. Brad worked on complex civil litigation cases involving lender liability, defamation, and professional liability. Brad was a partner in the Pinetop law firm of Higgins, Carlyon and Shaffery. Brad has served as a Chief Deputy County Attorney in Apache County and as a Deputy County Attorney in Navajo County. Brad has maintained a high conviction rate while prosecuting the most serious criminal, civil and juvenile cases. Brad has been nominated for Arizona Prosecutor of the Year numerous times. In addition to his public and private law practice Brad also brings a perspective from the bench; having served as a Navajo County Superior Court Judge pro tem for over three years.



Brad was raised in Payson. He attended Northern Arizona University and obtained a degree in business administration-finance. After graduating, Brad worked for the Arizona State Legislature as a Research Economist Intern for the House Appropriations Committee. After the legislative session ended, Brad worked for the United States House of Representatives for an Arizona Congressman as a District Field Representative; covering Navajo and Apache counties. Brad graduated magna cum laude from the University of Arizona College of Law. He served as Managing Editor of the Arizona Law Review and received numerous honors including the Outstanding Editor and the Rosenberg Distinguished Editor awards. Brad's achievements during law school were realized while he worked to support his family.

He is married to Anna and has three children: Tiffany, Thadeus and Arius.

Deanne Romo—Clerk of the Court



Deanne Romo is the Navajo County Clerk of Superior Court. Deanne was elected to the office of Clerk of the Court in the 2010 election. She is a member of the Arizona Association of Superior Court Clerks and is currently serving as Treasurer for the organization. She also serves on the Navajo County Personnel Commission representing the elected officials. Prior to being elected, Deanne was an employee of Navajo County for over 30 years.

The office of the Clerk of the Court is the official record keeper and financial officer for the Superior Courts. Deanne works closely with a very competent staff of twenty three (23) employees to maintain and organize the official documents kept within the department. During Deanne's first term, she and other clerks in Arizona face dramatic changes within the Arizona court system, including the transition to an all-digital court environment, the introduction of e-filing, and the ongoing preservation of records which date back to the pre-Navajo County territorial days, all of which must be managed during an unprecedented financial crisis faced by county, state and federal governments.

Deanne was born and raised in Navajo County and is the daughter of Mary Law. Deanne and her husband, Thomas Romo, have been married for 32 years and have three children: Nicole (Jake) Garcia, Thomas (Samantha) Romo and Aleah (Ben) Cicotte. They have four grandchildren: Aleah, Jake and Mariah Garcia, and Hailyn Romo, and have a fifth grandchild on the way.

NAVAJO COUNTY

FY 2012-13

ELECTED OFFICIALS



Evelyn Marez—Holbrook Justice of the Peace

Evelyn Marez is the Justice of the Peace for Precinct One, which covers the areas of Holbrook, Joseph City, Perkins Valley, Woodruff, Sun Valley, Adamana, Indian Wells, Greasewood, White Cone, and Jeddito. Judge Marez also serves as the City Magistrate for Holbrook.

Judge Marez comes to the bench with 30 years experience in criminal justice. Her recent position as Director of Victim Services for the Navajo County Attorney brings 10 years of experience in grant administration, budget/office administration and legal research. Her previous 20 years of criminal justice employment brings invaluable experience with all types of cases, including civil, criminal, domestic relations and juvenile. Judge Marez gained extensive knowledge in training and supervising, court budget, managing court calendars and developing and implementing new policies and procedures. Having worked closely with many Superior Court Judges, Marez has a thorough understanding of court operations. "The most important lesson learned in 30 years is the importance of serving the public in a professional, helpful, and friendly manner."

Current Memberships: Arizona Supreme Court Commission on Victims in the Courts, and Petrified Forest Museum Association.

Past Memberships: Past President- Arizona Coalition of Victim Services, Citizens Advisory Counsel for the Holbrook School District, Holbrook Women's Civic Club.

Navajo County Interagency Council on Child Abuse and Neglect, Arizona Sexual Assault Network, and Navajo County Coalition for Domestic Violence

Judge Marez is married to Manuel Marez and has two children. Daughter Reanna (Anthony) and their children: Alexa and Logan and daughter Leah.

Alison Kolomitz—Winslow Justice of the Peace

Elected in 1998, Alison Kolomitz is currently serving her fourth term as Justice of the Peace. Judge Kolomitz moved to Winslow in 1969 after graduating from high school in Colorado. She was employed by the Santa Fe Railroad for several years, and then was able to stay at home to raise her two children, Tiffany and Bart.

In 1991 she began her career with the courts as a clerk and pro tem magistrate in the Winslow City Court. In 1995 she was hired as Lead Clerk in the Winslow Justice Court and again appointed as pro tem judge and was elected justice of the peace in 1998. She is Associate Presiding L.J. Judge of Navajo County. Judge Kolomitz held the office of Treasurer for the Arizona Justice of the Peace Association for many years.

She is a member of the National Association of Drug Court Professionals, a Committee member of the DUI Case Processing Committee, was on the Board of the Northeastern Arizona Big Brothers/Big Sisters and is currently a Big Sister. She is also a member of Winslow Soroptimists and Winslow Chamber of Commerce.

For the past thirteen years, Judge Kolomitz has taken the Court to the people of the Navajo reservation each month and handles Winslow Justice and City Court cases there, saving people a trip to Winslow.



NAVAJO COUNTY

FY 2012-13

ELECTED OFFICIALS



Fred Peterson—Snowflake Justice of the Peace

The Honorable Fred L. Peterson has served as Justice of the Peace in Snowflake Justice Court since 1995. This Justice Court Precinct includes the Heber-Overgaard area as well as Forest Lakes, Cedar Hills, Snowflake Taylor and Shumway.

Judge Peterson holds a master's degree in counseling and human relations and has served on the Snowflake Town Council. He is past president of the Arizona Justice of the Peace Association, and served as Presiding Justice of the Peace in Navajo County from 2003-2004. He is also a past member of the Arizona Judicial Council.

Judge Peterson is a symbol of leadership in his community because of his guidance, family values, and gentile nature. In 2004 he was nominated, and won, the Kenneth L. MacEachern Memorial Award; the highest award of the National Judges Association.

Susie Nelson—Kayenta Justice of the Peace

Susie Nelson was born in Monument Valley, Utah. She is the first-born of seven children. She was raised in Shonto, AZ. She attended grade school at Shonto Boarding School.

She graduated from Tuba City High School in 1979. She attended Northern AZ. University. Ms. Nelson has three children, Michael and Latasha are in college and Wesley attends high school in Kayenta.

Ms. Nelson worked with the Navajo Nation Courts for 9 years, hired as a microfilm clerk, and worked her way up to the Chief Court Clerk. In 1999, she made her transition to the Kayenta Justice Court as a court clerk to the former Justice of the Peace Evelyne E. Bradley. Upon Judge Bradley's retirement in January 2007, she was appointed Justice of the Peace for the Kayenta Justice Court by the Navajo County Board of Supervisors. She ran for election in 2008 and prevailed and again in 2010.



Stephen Price—Show Low Justice of the Peace

Judge Price is starting his third term as Show Low Justice of the Peace and also serves as the City of Show Low Magistrate. Prior to being elected in 2002, Judge Price served Navajo and Apache counties as a pro-tem judge for over three years. Steve retired from the Phoenix Police Department in 1998 after serving the community for 25 years. Steve is married to LaRee and between them they have six children and eight grandchildren.

NAVAJO COUNTY

FY 2012-13

ELECTED OFFICIALS



David L. Widmaier—Pinetop –Lakeside Justice of the Peace

Elected in 2000, Judge Widmaier is currently serving his fourth term as Justice of the Peace. Judge Widmaier grew up in Phoenix attending Bourgade High School. After graduation, he joined the United States Marine Corps. He graduated from Glendale Community College and Northern Arizona University 1979 moving to Pinetop in 1980.

In 1986 Widmaier was awarded a Rotary International Fellowship, as Ambassador of Good Will. He attended the University of Wales, Gwent C.H.E. graduating with a BTECH H.N.D. (M.A.) in Documentary Photography. In 1987 he returned to Pinetop-Lakeside where he opened a small business. He returned to school in 1989, finalizing a Master of Business Administration degree from the University of Phoenix. He continued on in business while teaching as Associate Faculty at Northland Pioneer College. He has recently graduated from California Southern University Law School with a Master of Science in Law, Magna Cum Laude.

He is currently Presiding L.J. Judge of Navajo County, past President of the Arizona Justice of the Peace Association for four years, Past President of the White Mountain Rotary Club (X2), active member of the American Legion, and the Knights of Columbus. He is currently a Mentor/Faculty member at the Arizona Judicial College and serves on several committees for the Arizona Supreme Court including, the Arizona Judicial Council.

Laurette “Laurie” Justman—Recorder



Laurette Justman was elected as County Recorder in 2000. Before being elected as County Recorder, she started working in the Voter Registration Department of the Recorder's Office, soon after in 1989 she was appointed Chief Deputy Recorder and served the county in that capacity for 10 years. Then, in 1999, she was appointed County Recorder by the Board of Supervisors. She has been with the Navajo County Recorder's Office for 28 years. She is a past Recorder's Association President and is a member of the Arizona Association of Counties, the Recorders Association and the International Association of Clerks, Recorders, Election Officials and Treasurers. Laurie is certified in Elections with the Secretary of State's Office and is certified nationally as an Elections/Registration Administrator by the Election Center. She is a Certified Public Manager which she acquired through the Certified Public Management Program at ASU. She is a past member of the Navajo County Personnel Commission. Laurie has been a resident of Navajo County all her life. Laurie and her husband, Richard, have been married for 32 years and have three children and one grandson.

NAVAJO COUNTY

FY 2012-13

ELECTED OFFICIALS

Kelly “K.C.” Clark—Sheriff



Kelly “KC” Clark was elected Navajo County Sheriff in 2008 and has served in the Navajo County Sheriff’s Office since 1987. Sheriff Clark is an Arizona Certified Police Officer, having graduated from the Northland Pioneer College Police Academy, and is a graduate of the 220th F.B.I. National Academy and the Drug Enforcement Administration’s Drug Unit Commander’s Academy.

Sheriff Clark supervised Criminal Investigations for 14 of his past 25 years with Navajo County. This unit includes the multi-agency drug task force, Major Crimes Apprehension Team (MCAT), the medical Examiner Investigators, K-9 unit, Internal Investigations and the Sheriff’s Criminal Investigations unit. Sheriff Clark was one of the first law enforcement officials in Navajo County to partner with the Navajo County Drug Court Program and also assisted in forming the Navajo County Drug Coalition.

Sheriff Clark has served an unprecedented second term as the Vice President for the Arizona County Attorney and Sheriff’s Association. Sheriff Clark is now the President of the County Attorney and Sheriff’s Association. In addition to being a member at large for the Northern Regional Advisory Committee for Homeland Security he also serves on the Executive Committee for the Arizona Counter Terrorism Information Center ACTIC. He is also an appointed member of the Arizona Law Enforcement Coordinating Committee and past President of the Arizona Narcotic Officers Association. Additionally Sheriff Clark is a member of several civic organizations within the Navajo County community.

Sheriff Clark has been a resident of Navajo County for the past 32 years. He and his wife Brenda have five children and have lived in Holbrook for the past 17 years.

Manuel “Manny” Hernandez—Treasurer



Manny Hernandez was elected County Treasurer in 2001. Prior to his election, Manny was with Safeway Stores, Inc. for 28 years, with 16 of those years as the store manager of Safeway in Holbrook. Manny is a life-long, born and raised resident of Navajo County. He is a past president of the Holbrook Rotary Club and a past member of the Holbrook Chamber of Commerce. He is affiliated with the following organizations; Past Chairperson for the Navajo County Personnel Commission, and past President and current Secretary/Treasurer to the Arizona County Treasurer’s Association. Manny and his wife, Doris, have been married for 31 years. They have three children and five grandchildren.

Manny is a graduate of Rockland Computer Institute, Phoenix Arizona, successfully completed business classes at Phoenix College and Scottsdale Community College and efficiently completed requirement classes at A.S.U. in the Ramsey Executive Education Public Programs and Public Affairs school receiving, certification as a Certified Public Manager.

NAVAJO COUNTY

FY 2012-13

ELECTED OFFICIALS



Linda Morrow—Superintendent of Schools

Linda Lee (Rawlings) Morrow, a native Arizonan, was raised in Show Low. A graduate of Snowflake Union High School, she completed her BA in Elementary Education at the University of Arizona. Linda taught in Tucson for a number of years before moving back to Navajo County to be closer to family. She taught in the Snowflake, Show Low and Blue Ridge school districts, completing her MA in Elementary Education with an emphasis in Mathematics Education. Linda was the Education Service Agency Director prior to being appointed as the Navajo County Superintendent of Schools, taking office in January 2006. She was elected in both 2006 and in 2008, and is running for re-election in 2012. Superintendent Morrow has held leadership positions in the following: the AZ Science Teachers Association, the AZ Association of Teachers of Mathematics, the National Council of Teachers of Mathematics, and the National Council for Supervisors of Mathematics. She is currently the Past-President for the AZ Association of County School Superintendents, and Chair of the Regional Centers/Governor's Office of Educational Innovation/ADE Leadership Team. Linda is a member of the Steering Committee - Navajo County Drug Project, the Navapache Administrators Association, the Alliance, and the Yellow Jacket Youth Center. She and her husband, Jim, have three grown children, six 1/2 grandchildren, three dogs and two very precocious cats.

Ralph Hatch—Superior Court Division I

Judge Ralph Hatch was born and raised in Holbrook, Arizona. After graduating from Holbrook High School, he attended Brigham Young University where he graduated with a BA in Chinese Language. Judge Hatch graduated from Arizona State University Law School in 1984. He began his legal career that same year when he was hired by Navajo County to work as a Deputy County Attorney. Judge Hatch worked for 19 years as a Deputy County Attorney. In 1989 he left the County Attorney's office temporarily to become the founding Navajo County Legal Defender where he served for one year before returning to the County Attorney's office. In 2005 Judge Hatch was sworn in as the Holbrook Justice of the Peace and the Holbrook City Magistrate where he served through December, 2010. From 2005 to 2010 Judge Hatch was also appointed by the Arizona Supreme Court to serve as a Superior Court Judge Pro Tempore. In November, 2010, Judge Hatch was elected by the citizens of Navajo County to serve on the Superior Court Bench in Division I. Judge Hatch is married and has four children.



NAVAJO COUNTY

FY 2012-13

ELECTED OFFICIALS

John N. Lamb - Superior Court Division III



John Lamb has been a trial judge in Navajo County for over seventeen years. He currently sits as Superior Court Judge in Division III. Judge Lamb earned his bachelor's degree from Stanford University, his master's degree in public affairs from the University of Texas (L.B.J. School of Public Affairs) and his law degree from Northwestern University, where he served as Student Body President.

Currently serves in the following appointed positions:

Judicial College of Arizona (2000-Present) - Co-Editor Criminal Bench Book - Book used by judges to conduct trials and hearings. Evidence for Limited Jurisdiction Judges - Primer on evidence. Member of the Editorial Advisory Board for Wendell-The Arizona Judicial Reference Site, and the Arizona Judicial Law Review - Reviews and edits submitted articles and approves or disapproves of their content. Faculty - Teaches several judicially related courses to new judges. Member of New Judge Orientation Court Curriculum Committee - Decides what courses and topics to teach new Arizona judges. Review tests given to judges at the orientation program.

State Bar of Arizona - Member of Criminal Jury Instruction Committee (2005-Present)

Committee drafts standard jury instructions used by judges throughout the state in criminal trials. Member of State Bar Conflicts Case Committee (2010-Present) Committee processes, investigates and prosecutes disciplinary cases involving members of the State Bar's Board of Governors, State Bar staff or the Court's Disciplinary Commission.

Robert Higgins—Superior Court Division II

Judge Robert J. Higgins was appointed to Division II of the Superior Court by Governor Janice Brewer in February, 2012. Judge Higgins formerly served as a deputy county attorney in Navajo County, prior to entering into private practice. He has practiced civil and criminal law in Navajo County for 17 years.

Judge Higgins was an English teacher at Brophy College Preparatory for seven years prior to attending law school. He has been active in education efforts in his community, as he founded St. Anthony School in 1997 and continues to serve as a Board member. Additionally, Mr.

Higgins is a volunteer with the White Mountain Tuition Support Foundation, for which he currently serves as President. He also has volunteered with St. Francis Parish on the White Mountain Apache Reservation, and has worked on several pro bono cases for White Mountain Apaches. Mr. Higgins completed his undergraduate degree from Santa Clara University (1980), and received a Master's degree from Arizona State University (1988). He graduated from Santa Clara University Law School in 1992.



NAVAJO COUNTY

FY 2012-13

ELECTED OFFICIALS

Michala M. Ruechel—Superior Court Division IV

Michala Ruechel was born on November 30, 1961, in Portales, NM. Michala's family moved to Tuba City when she was three years old. She lived there until she graduated from High School. After High School she attended Arizona State University where she graduated with honors with a Bachelors Degree in Political Science. She obtained her law degree in 1985 from ASU and returned to Northern Arizona to practice law.

In 1986 Michala began working as a Prosecutor for the Navajo County Attorney's Office. In 1990, she began working for the Navajo County Superior Court as a judicial law clerk. In 1993, she became Commissioner for the Superior Court's Child Support Division and served as a Superior Court Judge Pro Tempore until 2006 when she was appointed as Navajo County Superior Court Judge for Division IV by Governor Janet Napolitano. Michala currently resides in Holbrook, Arizona. She is married to Joel Ruechel, they have three children.

Michala was appointed as the Presiding Judge of Navajo County in 2008. She also serves as Presiding Juvenile Court Judge; and serves on several statewide commissions including: Child Support Review Committee; Committee on Superior Court; Committee on Juvenile Courts; and the State, Tribal, Federal, Court Forum.

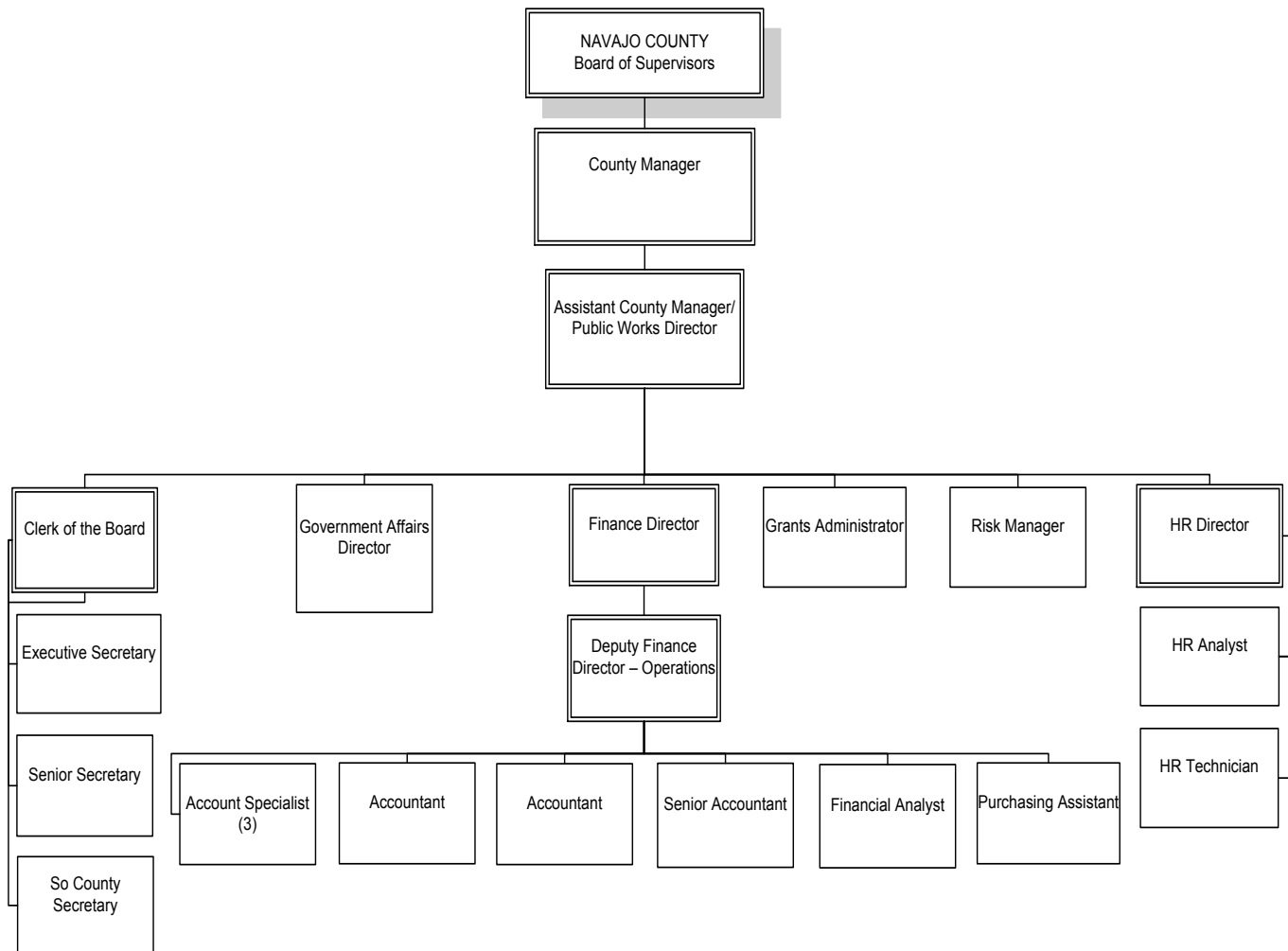


DEPARTMENT PROFILES

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION / BOARD OF SUPERVISORS



MISSION STATEMENT

Navajo County Administration proudly serves their citizens and customers with a four-fold commitment:

- Exemplary customer service.
- Retaining and recruiting a quality workforce.
- Maintaining a safe work environment.
- Providing an accountable financial system that provides for the economic stability of the county.

DEPARTMENT DESCRIPTION

Navajo County Administration is comprised of the following sub-departments: Board of Supervisors, Finance (including the Purchasing and Special Districts), Human Resources, Intergovernmental Affairs, Emergency Management, Risk Management and Grants Administration. These sub-departments do not have separate budgets and therefore all budget and full time equivalent (FTE) information is presented for Administration as a whole.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION - EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Coordinated and submitted Wallow Fire reimbursement processing for all participating cities and towns within Navajo County. Reimbursement amount of \$361,016.
- ◆ Prepared and submitted reimbursement requests for the following emergencies;
 - ◆ Willow Fire - \$5,239, Wash Fire - \$5,359

Strategic Priority: Regional Leadership

- ◆ Executed State Mutual Aid agreements between:
 - ◆ City of Holbrook, City of Show Low, City of Winslow, Town of Taylor, Town of Pinetop-Lakeside and Town of Snowflake.
- ◆ Formed multi-agency working group for coordinating efforts and communications during fire season.
- ◆ ICS classes for rapid assessment and recovery.
- ◆ Attended Northeast Arizona Fire Chiefs Meeting and provided Emergency Management information.
- ◆ Obtained Board of Supervisors approval on the Navajo County Hazard Mitigation Plan.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- | | |
|------------------|--|
| Department Goal: | Attend emergency management meetings and incident related trainings. |
| Department Goal: | Prepare and submit State Homeland Security Grant applications; Emergency Management Performance Grant and Hazardous Materials Emergency Preparedness. Prepare quarterly reports timely and accurately. |
| Department Goal: | Coordinate fire restrictions and closures working group. Update the Navajo County Fire Ordinance. |
| Department Goal: | Implement WebEOC for Navajo County EOC. |
| Department Goal: | Expand EOC group to include volunteer partners. |
| Department Goal: | Maintain accurate and updated information on 593info.org, Navajo County website and Facebook page regarding emergencies in Navajo County and surrounding areas. |
| Department Goal: | Obtain resolutions for all participating jurisdictions for the Navajo County Hazard Mitigation Plan. |
| Department Goal: | Obtain final Federal Emergency Management Agency approval on the Navajo County Hazard Mitigation Plan. |

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION - INTERGOVERNMENTAL AFFAIRS

INTERGOVERNMENTAL AFFAIRS

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ♦ Assistance to various elected officers and staff members of Navajo County at speaking engagements, policy advisement and discussion, press releases, letters, PowerPoint presentations, updates and information about changes to services offered by their departments and other support as requested.
- ♦ Implementation, development and maintenance of Navajo County Facebook page. Total likes are currently at 500, with an average daily viewership that fluctuated between 750 and 1,200 “people reached” during the months of March and April 2012. Constant updates and interesting and compelling information kept new “likes” at an average of approximately 1.06 per day for the life of the page.
- ♦ Development and maintenance of the Navajo County Administration webpages and biographical information. Posting of new press releases to the Navajo County webpage with the assistance of the Information Technology department.
- ♦ Development and coordination of all Navajo County press releases and speaking points for elected officials and professional staff, while also providing timely responses to reporter’s requests for information. Approximately 85 press releases completed and delivered to multiple agencies, newspapers and elected officials to date.
- ♦ Development and coordination of various aspects of the County Supervisors Association Legislative Summit in Pinetop, Az. (including sponsorship fundraising, give-away bags, and the Navajo County hosted dinner).
- ♦ Coordination and development for all content on the County Connections television program hosted by Supervisors Tenney and Brownlow. Show concept and script development, camera operation, editing and coordination with all guests for the show.
- ♦ Prepared slideshow for the 2011 Navajo County Christmas Party.

Strategic Priority: Organization Health and Fiscal Responsibility

- ♦ Assistance with the development and coordination of Navajo County’s Federal, State and local legislative agenda/policies and lobbying efforts, while providing daily/weekly updates (verbal and written) to the Board of Supervisors, County Management and Department Directors regarding the same, as requested or as may be required. Key efforts included, but are not limited to:
 - ♦ State of Arizona budget, legislative policies and proposed legislation.
 - ♦ Federal budget, legislative policies and proposed legislation.
 - ♦ Successful implementation and execution of forest management policies in Arizona (4FRI and White Mountain Stewardship).
 - ♦ Action by the Arizona Independent Redistricting Commission.

Strategic Priority: Organization Health and Fiscal Responsibility

- ♦ Assistance with the development and coordination on various legislative policies, strategies and events with elected members and staff of the County Supervisors Association (CSA) and the Arizona Association of County Officers (AACO). Key issues and successes include, but are not limited to:
 - ♦ Successful reduction of FY 2011-12 fiscal impacts from the State of Arizona to Navajo County in the amount of \$1.36 million based on CSA calculations.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION - INTERGOVERNMENTAL AFFAIRS

INTERGOVERNMENTAL AFFAIRS

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

- ◆ Successful reduction of statewide impacts to all counties from \$150 million to \$93 million based on CSA calculations, through coordinated lobbying effort with CSA in FY 2011-12.
- ◆ Successful integration of the three FY 2012-13 CSA key agenda items into the State of Arizona FY 2012-13 Budget: 1)repeal of the Prisoner Shift; 2)repeal of Mandatory Contributions and 3) Stabilization of HURF resources for counties.
- ◆ Successful opposition or support of legislative measures which impact county government in Arizona.
- ◆ Assistance with the development and coordination of Navajo County's economic development agenda/policies and lobbying efforts, while providing daily/weekly updates (verbal and written) to the Board of Supervisors, County Management and Department Directors regarding the same, as requested, or as may be required. Key efforts have included, but are not limited to:
 - ◆ REAL AZ Corridor.
 - ◆ White Mountain's Partnership.
 - ◆ Northern Arizona Council of Governments (NACOG).

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Regional Leadership

- Department Goal: Education and outreach campaign for the 2013 Navajo County Legislative Priorities to reach all 90 elected officials and key staff members of the Arizona House and Arizona Senate by January 2012, with particular focus on leadership in both houses and key committee chairpersons.
- Department Goal: Education and outreach meetings with Governor Jan Brewer, and key staff members by October 2012 to discuss the 2013 Navajo County Legislative Priorities.
- Department Goal: Successful presentation of the 2013 Navajo County Legislative Priorities to CSA Legislative Summit attendees with votes of support/adoption or non-opposition (October 1-3, 2012).
- Department Goal: Education and outreach campaign during the 2013 Arizona State Legislative Session to further the legislative objectives of Navajo County and to oppose legislative action that is deemed detrimental to Navajo County or the County Supervisors Association of Arizona.
- Department Goal: Fulfill roles and responsibilities as assigned with the REAL AZ Corridor and White Mountains Partnership as they relate to natural resource development and economic development in Navajo County.

Strategic Plan Goal: Communication

- Department Goal: Maintain a high level of public and internal communication with private, congressional, state and local government entities. Including, but not limited to public speaking engagements, education and outreach efforts, and development of public speaking points for elected officials and staff, and multimedia/social media communication.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION - RISK MANAGEMENT

RISK MANAGEMENT

MISSION STATEMENT

Navajo County is committed to creating, maintaining and continuously improving a culture that reflects a commitment to protect people, property and the environment by preventing and controlling losses of human, physical and financial resources, achieving and maintaining compliance with applicable rules and regulations and ensuring efficient and appropriate insurance coverage and recovery of losses through the Arizona Counties Insurance Pool programs.

DEPARTMENT DESCRIPTION

Risk Managements primary objectives are: preventing and controlling losses of human, physical and financial resources, while achieving and maintaining compliance with applicable rules and regulations.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Two day response on all requests for certificate of insurance, and all requests both internal and external.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Critical review of all claims to ensure that they follow all applicable statute requirements. Developed inter-departmental relationships to enhance reporting and training.

Strategic Priority: Promote and Protect the Public Health of our Citizens

- ◆ Timely follow-up on all safety related inquiries. Completed semi-annual inspection of all County facilities to ensure compliance with all regulations.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

Department Goal: Develop training for Occupational Safety & Health Administration and Equal Employment Opportunity Commission compliance. Have a defensive driving training plan in place for all employees that are required to drive county vehicles.

Performance Measures

- Monthly review of training plan to include all departments.

Strategic Plan Goal: Economic Development

Department Goal: Partner with other government entities to piggy back on current or future contracts for services.

Performance Measures

- Evaluation of current services and the cost of those services. Decrease total costs by 5%.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION - RISK MANAGEMENT

RISK MANAGEMENT

GOALS AND OBJECTIVES FOR FY 2012-13 *continued*

Strategic Plan Goal: Regional Leadership

Department Goal: Lead in the area of Enterprise risk to build relationships with local partners to provide a cohesive plan for mitigating exposures.

Strategic Plan Goal: Fiscal Responsibility

Department Goal: Write a policy for the processing of claims as outlined in the Arizona Revised Statute.

Performance Measures

- Board of Supervisors approval of a comprehensive policy for claims processing.

Strategic Plan Goal: Excellent Service

Department Goal: 24 hour response to all requests workers compensation, claims, information referencing risk and all insurance requests.

Performance Measures

- Monthly reporting of incoming requests against responses from Risk Management.

Strategic Plan Goal: Communications

Department Goal: Develop lasting and deeper relationships with the top three departments that have the highest accident and injury rates.

Performance Measures

- Monthly assessment of improvement in workers compensation incidences and accident numbers.

Strategic Plan Goal: Team Development

Department Goal: Develop policy setting up a Safety Committee. Representation from each department to ensure buy in on all levels and create a safer working environment.

Performance Measures

- Monthly review of committee goals for reduction and prevention of incidents. Training provided to all departments in regard to regulation compliance.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION - BOARD OF SUPERVISORS

MISSION STATEMENT

The Navajo County Board of Supervisors proudly serves their citizens with a three-fold commitment:

- Exemplary service.
- Retaining and recruiting a quality workforce.
- Maintaining public safety.

DEPARTMENT DESCRIPTION

The Board takes a leadership role with other County departments and strongly encourages and models partnerships with governmental agencies and institutions, striving in a fiscally responsible manner to improve the quality of life through planned development and to increase prosperity by facilitating environmentally responsible commercial and industrial growth.

The Department consists of five County Supervisors, the Clerk of the Board, and two support staff. Together they coordinate schedules and travel for each of the Supervisors, County Manager, Assistant County Manager and the Governmental Affairs Director. This office maintains all official records of the County to include Contracts, Resolutions, Ordinances, Intergovernmental Agreements, Grants, Plans, Mutual Aid Agreements, Memorandum of Agreements, Memorandum of Understanding, Easements, and Leases. This office is responsible for the yearly back tax land auction and Board of Equalization Hearings. This office oversees the receiving and distribution of all County mailings. The Clerk of the Board is the appointed person to accept service on behalf of the Board of Supervisors and/or Navajo County and receives all Public Records Request. The Clerk of the Board is responsible for each Board of Supervisors meeting agenda and minutes to include all Special and Emergency meetings. This office accepts all sealed bids and assists in the bid opening process. This office schedules seven different conference rooms throughout the County. The Board of Supervisors department is the primary point of contact for many of our citizens.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Responded in a timely manner to all 27 Public Information Requests.
- ◆ Prepared and coordinated the request and approval of 5 liquor licenses for citizens.
- ◆ Successful completion of 27 Board of Equalization Hearings consisting of 275 parcels in an accurate and timely manner.
- ◆ Successfully conducted the Back Tax Land Auction consisting of 24 parcels.
- ◆ Maintained and coordinated correspondence and appointments for all five Supervisors as well as the County Manager, Assistant County Manager and Governmental Affairs Director.
- ◆ Reviewed forms on Navajo County website and added Public Records Request form.
- ◆ Continued to maintain Records on the Navajo County website monthly (i.e. Ordinances, Open Meeting Laws, Conflict of Interest, Back Tax Land Auction list, meeting schedule and redistricting information).

Strategic Priority: Provide Excellent Customer Service

- ◆ Successfully responded to all emails and or phone messages within a 24 hour period.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION - BOARD OF SUPERVISORS

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

- ◆ Maintained one staff member at all times in the front office to maintain accountability to our citizens.
- ◆ Provided assistance to Redistricting Advisory Committee for a successful redistricting process.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Monthly monitoring of the general fund budget through meetings with Administration and the Finance Department.
- ◆ Monthly reconciliation of expenses and travel documentation.
- ◆ Met all statutory requirements regarding publication of agendas, Board of Supervisor meeting minutes, and public notices.
- ◆ Continued improvement of mailroom security and procedures. Provided cross training in procedures to Records and Assessors staff.
- ◆ Maintain fully executed originals of all intergovernmental agreements, memorandums of understanding, contracts, grants and bid documents for Navajo County.
- ◆ Continued to process all travel reimbursements in a fiscally responsible manner.
- ◆ Completed purchasing card reconciliation in a timely manner and in accordance with the fiscal year 2011-12 budget to reduce potential errors in expense accounting.
- ◆ Provided training to staff on changes in the fiscal year 2011-12 budget.

Strategic Priority: Regional Leadership

- ◆ Continued to maintain healthy relationships with all county elected officials, city/town officials, County Supervisors Association and officials from surrounding counties.
- ◆ Successfully organized Christmas presents to be delivered to eleven Navajo County families, during the Holiday Season.
- ◆ Attended the Arizona County Clerks Association bi-annual meetings to review duties of Arizona Clerks.
- ◆ Vice President of the Arizona County Clerks Association.
- ◆ Attended the Arizona Association of Counties annual conference.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- Department Goal: Continue to dutifully preserve and protect all public records, including but not limited to, intergovernmental agreements, memorandums of understanding, contracts, grants and bid documents for Navajo County.
- ◆ By December 31, 2012 Navajo County will hold a Records Retention class for all departments.
 - ◆ By December 31, 2012 the mailroom will have new padded floor mats and a higher table convenient for working conditions.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION - BOARD OF SUPERVISORS

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Performance Measures

Report on number of complaints related to records that weren't in good working condition (for electronic records) or that could not be found within a reasonable amount of time.

Strategic Plan Goal: Economic Development

Department Goal: Conduct the 2012 Back Tax Land Auction online using Public Surplus to reach a bigger audience and gain more interest in Navajo County's Back Tax Land Auction. Use this new technology for the October 2012 Back Tax Land Auction.

Performance Measures

- Report on percentage of sales increased.

Strategic Plan Goal: Regional Leadership

Department Goal: Attend the Arizona County Clerks Association bi-annual meetings.

Department Goal: Attend the Arizona Association of Counties annual conference.

Department Goal: Continue to offer service to all county elected officials, city/town officials, County Supervisors Association and officials from surrounding counties.

Performance Measures

- Clerk of the Board or designee will attend Arizona County Clerks Association bi-annual meetings to review duties of Arizona Clerks.
- Clerk of the Board or designee will attend the Arizona Association of Counties annual conference. Receive zero complaints from county elected officials, city/town officials, County Supervisors Association or officials from surrounding counties.

Strategic Plan Goal: Fiscal Responsibility

Department Goal: Process all travel reimbursements monthly.

Department Goal: Complete p-card reconciliation of all nine purchasing cards in our department.

Department Goal: By July 31, 2012 provide training to staff on changes in the fiscal year 2012-13 budget.

Strategic Plan Goal: Excellent Service

Department Goal: Respond to all public information requests within 24-48 hours stating an estimation of time needed to process the request.

Department Goal: Timely preparation and coordination of the request and approval of liquor license applications.

Department Goal: Work with staff and the Board of Equalization hearing officer to ensure accurate and timely hearings.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION - BOARD OF SUPERVISORS

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: Work closely with all five Supervisors as well as the County Manager, Assistant County Manager and Governmental Affairs Director.
- Department Goal: Review forms currently on the Navajo County website for accuracy and ease of completion on a quarterly basis.
- Department Goal: Create searchable documents with hyperlinks of all Ordinances and Resolutions, and make these available to the public on the Navajo County website.
- Department Goal: Respond to all emails and/or phone messages within a 24 hour period.

Performance Measures

- Report annually the number of liquor licenses requested.

Strategic Plan Goal: Communications

- Department Goal: Post, in four locations in the county building and on the Navajo County Website, all agendas, meeting minutes and public notices.

Performance Measures

- Percentage of Board of Supervisors meetings will occur as posted.

Strategic Plan Goal: Team Development

- Department Goal: Attend monthly department meetings to develop goals and actions to improve operations, service morale and working conditions.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION - HUMAN RESOURCES

MISSION STATEMENT

We are committed to delivering streamlined, innovative services through exceptional and seamless customer service to attract, empower, and retain a dynamic, diverse workforce.

DEPARTMENT DESCRIPTION

The human resources team performs the following functions:

Recruitment: Recruit knowledgeable, dedicated individuals that best fit the County's needs and provide them with a quality workplace environment in which they can realize their individual potential.

Employee Records Management: Maintain employment records that are current, accurate and in compliance with federal, state and county statutes, rules, and regulations.

Employee Relations: Provide an effective program that includes consultation services to departments and employees in the management and resolution of employee issues. Build an on-going relationship between employer and employee that can evolve with the service needs of the County. Administer and coordinate annual performance appraisal process.

Classification and Pay: Administer and coordinate employee classification and pay plans taking into consideration internal and external equity as well as budgetary limitations/economics of the County. Provide a classification/pay program that is reviewed and updated on an ongoing basis. Coordinate and maintain position control and employee tracking.

Employee Development: Plan and coordinate training to enhance employees' knowledge, skills and abilities. Schedule requisite training for all staff such as employment laws and personnel policies.

Employee Benefits: Provide comprehensive benefits programs and ensure proper administration and compliance with applicable laws, rules, regulations, policies and procedures.

Personnel Policies and Procedures: Develop, revise and implement policies ensuring compliance with federal and state laws, rules and regulations. Provide policy interpretation when needed for implementation and clarification.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Implemented common Human Resources email address and fax line. All Human Resources staff receive incoming communications from both.
- ◆ Implemented a 24 hour or less rule for returning calls and emails.
- ◆ Partnered with Summit Healthcare to increase services for Navajo County employees.
- ◆ Changed voluntary benefit provider from Colonial to AFLAC. Employees can initiate and track claims online.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Updated E-Verify process to ensure 100% completion within three days of hire.
- ◆ Updated employee orientation process to include the Sheriff's office. All employee orientation is conducted within three days of hire.
- ◆ Worked with local gym to provide discounts to Navajo County employees.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION - HUMAN RESOURCES

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

Department Goal: Preserve employee personnel information by implementing electronic personnel files by June 2013.

Performance Measures

- Purchase electronic personnel filing system and scan all current employee files.

Strategic Plan Goal: Regional Leadership

Department Goal: Partner with local colleges and universities to attract qualified applicants for underutilized EEO categories.

Performance Measures

- Decrease the number of underutilized positions for all underutilized categories.

Strategic Plan Goal: Fiscal Responsibility

Department Goal: Perform fiscal review by August 2012 on benefit programs to ensure current benefit pool is the best option for Navajo County and the employees.

Department Goal: Perform a dependent audit on all newly hired staff to ensure only qualified dependents are carried on Navajo County benefit plans. Consider a dependent audit for all staff.

Strategic Plan Goal: Excellent Service

Department Goal: Continue to provide excellent service to Navajo County employee's and citizens by answering all questions in less than 24 hours or notifying them if it takes longer.

Strategic Plan Goal: Communications

Department Goal: Evaluate and update Human Resources internal website page and ensure current, relevant information is posted.

Department Goal: Continue to communicate benefit updates to all staff utilizing email system, posters, flyers and the internal website.

Department Goal: Implement and provide training on effective performance evaluations which will enhance communication between supervisors and staff.

Performance Measures

- On a monthly basis review site to ensure current relevant information is posted.
- Training to be completed by August 30th, 2012.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued***Strategic Plan Goal: Team Development**

Department Goal: Partner with department directors and elected officials to decide specific or county wide training needs; create or bring in subject matter experts to deliver the training.

Performance Measures

- Meet with department directors and elected officials on a regular basis to ensure Human Resources is meeting their needs.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION—FINANCE: ACCOUNTING

MISSION STATEMENT

The finance department is committed to providing reliable services to our customers with professionalism in a timely manner. The primary mission is continuous improvement in the effectiveness and efficiency of maintaining the integrity, accuracy, and completeness of records.

DEPARTMENT DESCRIPTION

Areas of operation include payroll, accounts payable, accounts receivable, grant accounting, special districts, budget and finance/systems. The finance department is responsible for maintaining financial records in conformity with generally accepted accounting principles in compliance with regulatory requirements. We assist with the annual audit and preparation of financial reports and financial statements. Accounts payable provides for timely and accurate processing of all payments to vendors, external, and internal customers. Payroll processes bi-weekly payroll for approximately 650 employees and prepares all state and federal reports. Budget calculates yearly assessments and balances special district funds. Budget is responsible for billing and collecting for improvement district debt services management. Provides budget and management analysis of levies and tax rates, bonds and annual reports. Assist fire districts with timelines and checklists for fire district budget preparation. Finance/Systems provides accurate financial information to the County Manager, Board of Supervisors, departments and taxpayers. Provides training for departments for financial management software.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Implemented document scanning to a SharePoint site to allow departments to view utility invoices.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Provided monthly budget performance reports to Department Directors and Elected Officials.
- ◆ Completed audits and issued FY 2010-11 financial statements by December 31, 2011.
- ◆ Prepared Comprehensive Annual Financial Report (CAFR) and issued by December 31, 2011.
- ◆ Received Certificate of Excellence for FY 2009-10 CAFR.
- ◆ Facilitated the development of the Navajo County Five Year Strategic Plan.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

Department Goal: Provide training to departments on HIPPA requirements for securing of data. Inform them of physical and electronic internal controls that should be in place.

Strategic Plan Goal: Excellent Service

Department Goal: Coordinate with the Treasurer's Office to include vendor number information on 1099's. This will streamline processing in New World and reduce potential errors.

Department Goal: Review of all payments requested for accurate and complete information.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued***Performance Measures**

- Report monthly on the number of warrants processed vs. total number of voided warrants.

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: Begin development of a five year financial plan.
- Department Goal: Research and review the requirements associated with development of a Popular Annual Financial Report (PAFR). Develop a draft document for review by the Finance Director.
- Department Goal: Completed the conversion and implementation to New World Next Gen software upgrade by June 30, 2013.
- Department Goal: Conduct a reconciliation of New World employee leave balances and review excess leave hours by November 1, 2012.

Performance Measures

- Report monthly on the total payroll transactions processed vs. payroll transaction defects.

Strategic Plan Goal: Communications

- Department Goal: Provide standardized forms to agencies for reporting/summarizing information in a clear, concise way to improve the accuracy of billing.

Strategic Plan Goal: Team Development

- Department Goal: Document the bank reconciliation process and provide departments a standardized method of completing the process.
- Department Goal: Provide training to the departments on payroll entry and processing procedures.
- Department Goal: Provide training to the departments on what Use Tax is and how it is processed and the potential impact to their departments.
- Department Goal: Provide training on travel procedures. Review of how the form should be completed and submitted as well as a review of the travel policy.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION—FINANCE: GRANTS ADMINISTRATION

GRANTS ADMINISTRATION

MISSION STATEMENT

Grants Administration is committed to identifying funding sources, providing sound grant development and management practices, and facilitating partnerships with County Departments, local governments and tribal jurisdictions to fiscally support projects and services that improve the quality of life for Navajo County citizens.

DEPARTMENT DESCRIPTION

During Fiscal Year 2011-12 the Grants Administrator position became vacant and was not filled in order to realize vacancy savings. Duties of the Grants Administrator are being performed by an existing FTE in the Finance Department and a newly formed Grants Task Force. On going administration/reporting of existing grants is handled by the responsible departments.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Organization Health and Fiscal Responsibility

- ♦ Completed and received approval for CDBG Grant applications for 5 community projects totaling \$424,800.00 and completed contracts on three of the projects.
- ♦ Completed grant application and work plan for Arizona State Forestry Cooperative Forestry State Fire Assistant Program.
- ♦ Completed quarterly DOJ grant reporting and trained Sheriff's Office and County Attorney's managers on DOJ reporting process.
- ♦ Closed out a CDBG grant and a DOJ grant.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Excellent Service

Department Goal: Manage three Community Development Block Grant (CDBG) Senior Center projects to completion.

Strategic Plan Goal: Fiscal Responsibility

Department Goal: Complete CDBG grant processing for two projects and receive contracts.

Department Goal: Submit financial and activity reports by deadline.

Department Goal: Manage Forestry Grant to assure FY 2012-13 goals are achieved.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION—FINANCE: PURCHASING

MISSION STATEMENT

The mission of the purchasing department is to facilitate the procurement and delivery of goods and services for Navajo County at pricing and quality that meets or exceeds the end user's expectations. We continually strive to employ the most effective and innovative methods for procuring quality goods and services. Our responsibilities include providing Navajo County with policies that foster an ethical, responsive and efficient environment and recognizing the department's obligations to our suppliers and our internal customers. Navajo County purchasing department is committed to the highest standards of service and continuously strives for improvement in all these areas. We will engage best practices for governmental purchasing and receiving, partnering with other agencies and organizations to ensure that the supply chain at Navajo County is a world class operation and a model of efficiency.

DEPARTMENT DESCRIPTION

The Navajo County purchasing department is a sub-department of the finance department who reports to the Finance Director. The purchasing department is comprised of purchasing, shipping and receiving, asset management and an in-house print shop. **Purchasing** is responsible for the procurement of goods and services for all County departments and divisions in accordance with the Navajo County Procurement Code, Arizona Revised Statutes and Federal Law. **Shipping and Receiving** is responsible for ensuring packages are shipped in a timely manner and items received are recorded accurately in the financial system and delivered in a timely manner. **Asset Management** is responsible for ensuring all capital assets are accurately recorded, reported and managed through the life of the asset. **The In-House Print Shop** was established to provide cost-effective, timely in-house printing and service capabilities to all county departments. The purchasing department also provides project management services for most major facility construction projects throughout the county.

We strive to be accountable and responsive to Navajo County's internal customers, including:

- Same day turnaround on simple purchase orders; Two day turnaround on more complex purchase requests.
- Delivery of items received within 24 hours of receipt of goods.
- Arrange for pick up of larger items within 24 hours of receipt of goods.
- Return customer/vendor calls within one working day of receipt.
- Initiate problem resolution process within one working day of initial call.
- Problem resolution within one week of initiative, whenever possible.
- Successfully support and promote the most efficient and effective purchasing practices.
- Provide timely and meaningful information on laws, rules, guidelines, and ongoing purchasing initiatives.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ♦ Shipping and receiving completed within 24 hours of receipt of goods.
- ♦ Routine printing completed within 24 hours of receipt of order. Special printing completed by established deadline.
- ♦ Purchase order processing within 48 hours of receipt of electronic requisition with required documentation. Processed over 300 purchase orders.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION—FINANCE: PURCHASING

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

- ◆ Processed over 1600 purchasing card transactions.
- ◆ Purchasing card administration for all cardholders including; new card orders, problem resolution, password resets, fraud verification and resolution, card closures, and monthly audits and reconciliations.
- ◆ Conducted three online auctions during July 2011-April 2012.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Prepared bid documents and solicit quotes for best pricing:
 - ◆ Bond Counsel RFP, Underwriting RFP, Medical Examiner IFB, Vehicles IFB, Courier IFB, Electronic Payment Processing IFB, Voluntary Employee Benefits Products RFP, Annual Newspaper IFB, EECBG Fairgrounds Electrical Upgrade and Lighting IFB, PSPRS & CORP Board Attorney RFP.
- ◆ 100 percent review of excluded parties listing for all purchase orders and bids.
- ◆ Stayed within or under budget for Administration.
- ◆ Completed EECBG quarterly reporting and applied for an amendment to include fairgrounds project.

Strategic Priority: Regional Leadership

- ◆ NIGP Arizona Chapter membership participation.
- ◆ GFOA membership participation.
- ◆ Board member for Rim Country Senior Center. Processed all payroll, accounts payable and bank reconciliations.
- ◆ Proxy board member for NATC.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- Department Goal: Complete the EECBG Grant Fairgrounds electrical upgrade and arena lighting project.
- Department Goal: New bid for jail addition construction.

Strategic Plan Goal: Excellent Service

- Department Goal: Deliver all packages within 24 hours of receipt.

Performance Measures

- Report monthly on total packages received vs. packages delivered within 24 hours.

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: Deliver all printing requests within the agreed upon time frame and report on cost savings.

Performance Measures

- Report monthly on internal printing costs vs. cost to obtain the same service from external/local vendors.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION—FINANCE: SPECIAL DISTRICTS

MISSION STATEMENT

Special districts is committed to providing reliable services to our customers with professionalism in a timely manner. The primary mission is continuously to improve the effectiveness and efficiency of maintaining accurate and comprehensive records, while providing significant budgetary customer service to all Navajo County special districts.

DEPARTMENT DESCRIPTION

It is the special district's responsibility to:

- Calculate yearly assessments (principal & interest) based on bonds debt schedule and any early payoffs received within fiscal year; submit to the Navajo County Assessor's office.
- Balance special district funds within the New World accounting system vs. Excel accounting spreadsheet records, financial records, debt schedules and property assessment listings.
- Properly dissolve any special district that is no longer active according to Arizona Revised Statutes.
- Provide assessment payoff quotes received by requested customers, such as mortgage companies and title companies in a timely and efficient manner. Properly record, track and submit early payoff payments.
- Submit payment for bond payments, accurately and in a timely and efficient manner.
- Submit reports required by Arizona State Statutes, such as Arizona Department of Revenue Bonded Indebtedness Report and Special District's Annual Report.
- Compile Special District's Annual Report for Little Colorado Flood Control District, Silver Creek Flood Control District, Navajo County Library District, Navajo County Flood Control District and Navajo County Public Health District.
- Provide timelines and checklists for the fire district budget preparation.
- Calculation of yearly levies, tax rates and FDAT (Fire District Assistance Tax).
- Truth in Taxation (TNT) hearing and publication.
- Other services include: special district accounting, budget, research, assist with development of newly organized special districts and bonds.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ♦ Reconciled all Special District funds and reviewed all assessment documents to verify the accuracy of district records. Completed by December 31, 2011.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Fiscal Responsibility

Department Goal: Provide assessment payoff information for property owners within 24 hours of receipt of request.

Performance Measures

- Percentage of payoff requests responded to within 24 hours.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE) positions. Eight of the 28.50 FTE's in the General Fund have been included in vacancy savings, pending changes in the economy. Increases in Emergency Management were due to duties that were assigned to the Deputy Finance Director. Resulting in a General Fund savings of salary and ERE.

Full Time Equivalent (FTE) Employees by Funding Source					
Administration/BOS*	FY09 Budget	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget
General Fund*	31.00	31.00	31.00	28.75	28.50
State Contract Inmates	0.00	0.00	1.00	0.25	0.25
Flood Control	0.00	0.00	0.00	0.25	0.25
Emergency Management	0.00	0.00	0.00	1.25	1.50
Jail Fees	0.00	0.00	0.00	1.00	1.00
Administration/BOS Total	31.00	31.00	32.00	31.50	31.50

*FY 2010 - Administration and Board of Supervisors were combined into one department

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. The General Fund increase in personal services is due to increases in employee related expenses for retirement and medical. Overall, the General Fund budget remains unchanged. The increase in fund balance is due to a reduction in Total Uses.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 2,108,271	\$ 2,495,809	\$ 1,985,465	\$ 2,495,809	0.00%
Special Revenue	6,748,919	5,035,732	5,901,033	9,153,491	81.77%
Improvement District Revenue	1,539,386	3,309,237	3,391,353	6,779,836	
Balance Forward	3,846,530	1,844,399	1,863,493	2,945,909	59.72%
Total Sources	\$ 14,243,106	\$ 12,685,177	\$ 13,141,344	\$ 21,375,045	68.50%
Uses					
Personal Services	\$ 2,016,179	\$ 2,546,021	\$ 1,968,205	\$ 2,684,112	5.42%
Supplies	\$ 59,412	\$ 668,004	\$ 58,811	\$ 892,308	33.58%
Professional Services	\$ 7,791,847	\$ 6,333,840	\$ 5,953,967	\$ 9,310,681	47.00%
Improvement District Debt Svc	\$ 2,192,945	\$ 3,127,595	\$ 2,168,796	\$ 7,738,874	
Capital Outlay	\$ 338,324	\$ 9,717	\$ 45,655	\$ 749,070	7608.86%
Total Uses	\$ 12,398,707	\$ 12,685,177	\$ 10,195,435	\$ 21,375,045	68.50%
Accounting Adjustments*	\$ -	\$ -	\$ -	\$ -	N/A
Fund Balance as of 6/30	\$ 1,844,399	\$ 0	\$ 2,945,909	\$ 0	N/A

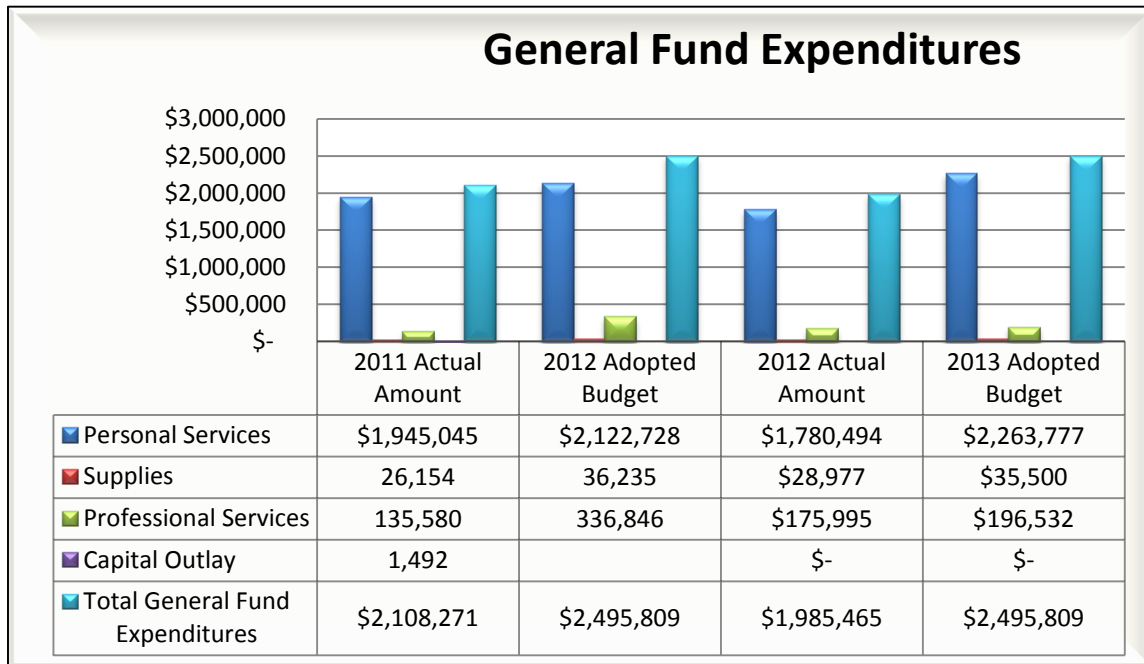
* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

NAVAJO COUNTY

FY 2012-13

ADMINISTRATION

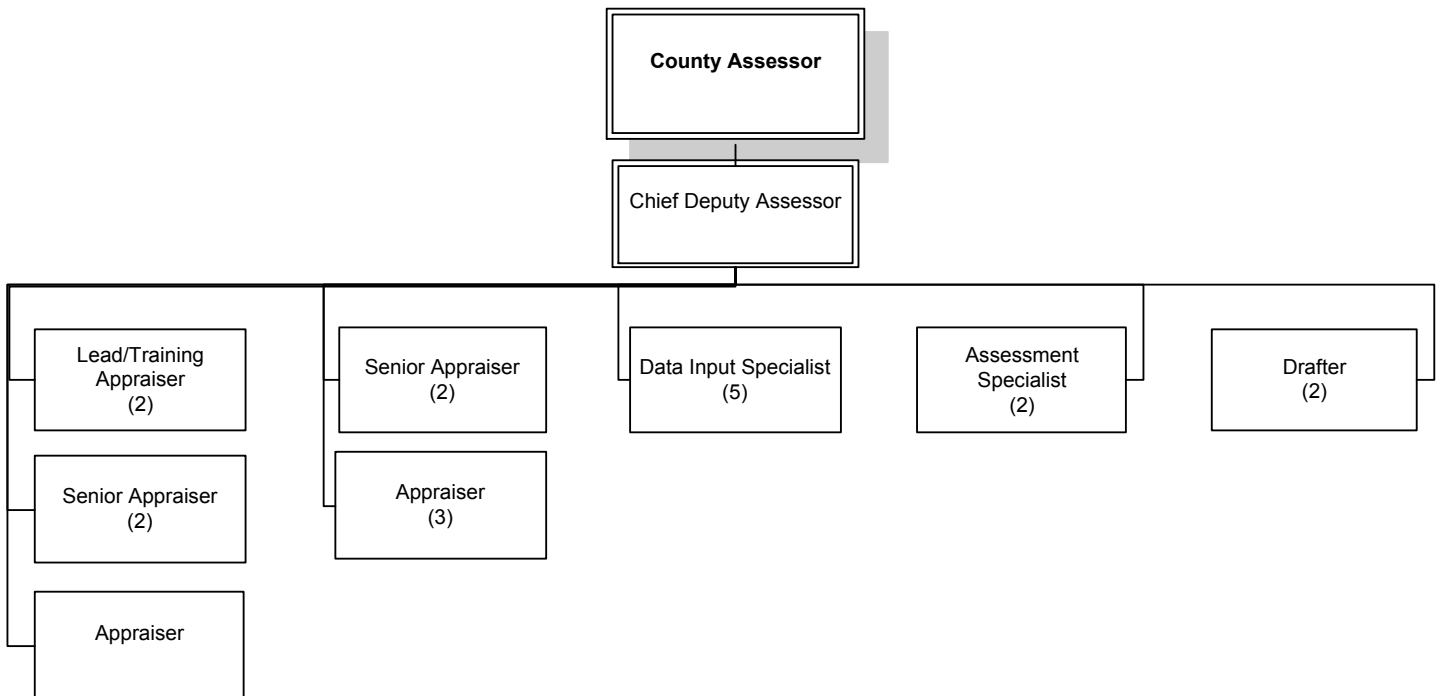
DEPARTMENT BUDGET OVERVIEW



NAVAJO COUNTY

FY 2012-13

ASSESSOR



MISSION STATEMENT

Navajo County Assessor's Office is dedicated to continually improving the assessment procedures and valuing all property in Navajo County fairly, impartially and equitably, within the parameters established by Arizona Revised Statutes and Arizona Department of Revenue. Our staff is dedicated to providing excellent customer service and efficiency, while serving the citizens of Navajo County.

DEPARTMENT DESCRIPTION

It is the responsibility of the Assessor to locate, identify and appraise at current market value, locally assessable property subject to ad-valorem taxes and to process exemptions specified by law. The Assessor has no jurisdiction or responsibility for area budgets, tax rates, or amounts of taxes paid. These matters are handled by the various agencies performing the services supported by the property taxes, such as the county governments, city governments, school districts and other taxing districts.

The Assessor's Office consists of the following sub-departments:

- **Administration:** Two staff members work on budget and personnel issues and oversee the daily operation of the Assessor's Office.
- **Appraisal:** The Appraisal Section of the assessor's office is responsible for locating and listing all properties subject to ad-valorem property taxes. This section is comprised of eight staff members, who are responsible for land and improved parcel appraisals. This department currently has two vacant positions.
- **Drafting:** The drafting department consists of two staff members who maintain the Assessor's maps according to the recorded deeds, subdivision plat maps and combination request forms. They determine and assign new parcel numbers for the splits, subdivisions and combinations. They update Assessor's maps to reflect newly formed special districts and annexations to existing taxing districts (i.e. city, town, road, water, or sewer district boundaries). This function also requires issuing and/or changing area codes so that all parcels within a district are defined.

NAVAJO COUNTY

FY 2012-13

ASSESSOR

DEPARTMENT DESCRIPTION *continued*

- **Personal Property:** The personal property is divided into two sections: mobile homes and business personal property. The mobile home section which consists of two employees is responsible for locating and assessing mobile homes located within the county boundaries. This is accomplished in cooperation with the Arizona Department of Transportation, Recorder, Treasurer and Sheriff's Office. The business personal property section has one employee assigned to process business renditions which are filed by commercial entities located within the county boundaries. The rendition is the value of current assets used in the daily operation of the business. This process is completed annually.
- **Title Department:** There are currently three employees that are responsible for the processing of all recorded title changes to property, as well as processing exemptions and address changes.
- **Analyst Section:** There are two employees who confirm and validate Affidavits of Property Value which are recorded at the time property transactions are recorded. Data integrity is reviewed to ensure the valuations are fair and equitable.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Community outreach programs were conducted that included:
 - ◆ Satellite offices open one day per week in Show Low and by appointment in Heber/Overgaard.
 - ◆ 50% of the office staff and 100% of the appraisal staff were trained to participate in staff outreach programs to every city or town to assure over 800 senior citizens and the disabled and widow/widowers were made aware of every available property tax benefit. Staff traveled to community Senior Centers to assist this targeted population in their application for these benefits.
 - ◆ Press releases and radio announcements made the general public aware of programs available to assist them in relation to their property taxes.
- ◆ The Assessor's Office collaborated with the Navajo County GIS department to provide additional and improved website information and maps:
 - ◆ Created a more user friendly mapping environment providing additional property details. Also provided enhanced map printing capabilities to better meet the public's requests.
 - ◆ Made available an extensive sales history of subject property and comparable properties for owners to use in the appeal process.
 - ◆ Provided zoning code for all rural county properties.

Strategic Priority: Provide Excellent Customer Service

- ◆ Web-site generated comments/questions and received a response within one business day unless extensive research was required.
- ◆ Monitored the effectiveness of information on the Navajo County Assessor's website and in collaboration with the Information Technology program made corrections and provided additional information within a two week time frame of determination of need.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ An Arizona Department of Revenue Equalization Order was not issued to the Navajo County Assessor evidencing that County property valuations were made in a fair and equitable manner.

NAVAJO COUNTY**FY 2012-13****ASSESSOR****ACCOMPLISHMENTS FOR FY 2011-12 *continued***

- ◆ Realigned appraisal duties to canvass and assess property with a reduced staff.
- ◆ Established a team approach to the appraisal process to more accurately determine valuations.
- ◆ Collaborated with other departments to minimize duplication of services and travel.
- ◆ Applied sound fiscal principles to assure the Assessor's 2011-2012 actual expenses remained within/below budgeted expenses.
- ◆ Reconciled 50% of existing centrally assessed numbers with locally assigned parcel numbers and assigned new locally assessed numbers as needed to create a local of record of all county parcels.
- ◆ Appraisal department staff participated in Coffee Clubs (assessment software education) and Arizona Department of Revenue workshops to assure up-to-date knowledge of assessment procedures.
- ◆ Conducted quarterly staff meetings to educate employees in the assessment process and Real Ware usage to assure an accurate determination of value.
- ◆ Generated appropriate software reports with resulting data clean-up projects to maintain quality control and data integrity of assessment information.
- ◆ Appraisal team participated in hundreds of Assessor's office level and/or Board of Equalization valuation appeals, presenting market information and factors that impacted their recommendation for the valuation of the appealed property.

Strategic Priority: Regional Leadership

- ◆ Assessor conducted presentations on the valuation assessment process at 100 percent of the meetings where she was invited. Members of the public attended these meetings that included governing boards for Navajo County, home owner associations, fire districts, sanitary districts, school districts, title companies, and cities and towns.
- ◆ Assessor analyzed the impact of pending legislation on Navajo County property owners and the assessment processes and provided analysis to targeted organizations to convey information to legislators to assure they understood the impact of the pending legislation on their constituents.
- ◆ Assessor participated at the Navajo County Manager meetings, local boards, councils and State professional organizations to provide information, glean knowledge and offer solutions for legislative issues that will impact local residents.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13**Strategic Plan Goal: Preserve and Protect**

Department Goal: Analyze data to ensure accurate and equitable values.

Actions: Review/canvass/field checks for 20% of all properties in county each year that would include conducting mobile home park audits, visiting real property and auditing 25% of agriculture files.

Department Goal: Assure the safety of the appraiser.

Actions: When road conditions are icy or snow-packed staff remains in the office.

NAVAJO COUNTY

FY 2012-13

ASSESSOR

Department Goal: Maintain confidentiality of all non-public records.

Actions: Do not release to the public any non-public records maintained in Assessor's office such as business personal property renditions, information pulled from Arizona Department of Transportation motor vehicle registrations, agriculture lease information, redacted ownership, etc.

Performance Measures

- 20% of all properties are re-valued through canvass, audits and field checks as evidenced by Real Ware queries.
- Share Point calendaring of all days field appraisers work in the office due to hazardous weather conditions.
- Zero release to the public of any non-public records maintained in Assessor's office as evidenced by the number of complaints received.

Strategic Plan Goal: Economic Development

Department Goal: Advance Navajo County economic development.

Actions: An assessor's office staff member will be an active member in the community by attending chamber meetings and local businessmen activities.

Accurately identify and report new construction in the County.

Performance Measures

- Assessor or designee will attend four meetings per year of local/county organizations with an economic development focus.
- Real Ware queries will demonstrate new construction in the County is identified and accurately maintained in assessment data base.

Strategic Plan Goal: Regional Leadership

Department Goal: Navajo County Assessor's office will utilize best practices to become a leader statewide, regional or local activities.

Actions: Actively participate in organizations with professionals, who take a leadership role across the State of Arizona such as Arizona Association of Counties, CCI User's Group, and Arizona Association of Assessing Officers to exchange information, develop procedures to implement legislative mandates and discuss and address pending issues.

Maintain membership in the International Association of Assessing Officers to remain aware of national trends that could impact Arizona and Navajo County in the future.

Meet with other county assessor staffs to learn from their practices and share information learned through our office. Report to office staff any practices that will benefit the staff and members of the public.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued***Performance Measures**

- Assessor or staff will attend 75% of scheduled networking meetings with assessors across the State, either in person or through conferencing, to exchange information, develop procedures to implement legislative mandates and discuss and address pending issues.
- Proof of membership in International Association of Assessing Officers.
- 20% of the staff will meet with other county assessor's staffs to learn from their practices and share information learned through our office.

Strategic Plan Goal: Fiscal Responsibility

Department Goal: Maintain accurate assessment records.

Actions: Standardize and change addresses as necessary to facilitate the property owners receipt of mailings.

Department Goal: Exhibit this office's good stewardship of public monies.

Actions: Analyze the monetary and paper-intensive impact of pending legislation on property owners, staff workload and ability to respond to public requests. Provide input regarding these impacts to the appropriate person or organization to be communicated to the legislature.

Performance Measures

- Three Real Ware queries will be run per year to assure standardization of mailing addresses.
- Assessor or designee will evaluate pending legislation on an on-going basis and network with peers and/or organizations a minimum of 4 times per year to provide input to the organization communicating with the legislature regarding these impacts

Strategic Plan Goal: Excellent Service

Department Goal: Conduct outreach services to the public that will result in their better understanding of the assessment process or to provide information on programs that benefit the tax payer.

Actions: Assessor or designee will conduct a presentation at 100% of the meetings as requested by the facilitator of the meeting. The form to request a presentation is displayed on the website.

Assessor staff members will go to each senior citizens' center on an annual basis to provide the benefit information and enroll them in widow/widower/ disability exemption programs and/or the senior property valuation protection option.

Department Goal: Treat public and staff with courtesy and respect in all interactions.

Actions: Provide the public an opportunity to complete a survey either at the counter or through the website to communicate their level of satisfaction or dissatisfaction with the service provided.

GOALS AND PERFORMANCE MEASURES FOR FY 2012–13 *continued***Performance Measures**

- Assessor or designee will attend and present assessment information at a minimum of 10 public meetings.
- 50% of the staff will be trained to conduct community outreach meetings facilitating applications for disabled, widow/widower, and senior property valuation freeze programs.
- A satellite office will be open one day per week in Show Low and by appointment in Heber/Overgaard.
- Public service surveys will be available on the website and at the office counters for the public to complete.

Strategic Plan Goal: Communications

Department Goal: Maintain excellent internal communication.

Actions: Utilize the office SharePoint program on a regular basis, with everyone posting tasks, anticipated absences, team discussions and shared documents.

Conduct team meetings and department meetings on a quarterly basis.

Make Assessor's office staff aware of discussions/actions in managers' meetings.

Department Goal: Maintain excellent communication with the public.

Actions: Provide information and forms through the office, on the web, or mailed as requested.

Performance Measures

- SharePoint will be utilized on a daily basis to communicate team discussions, tasks, shared documents, attendance, and calendar appointments.
- 100% of the employees will attend quarterly meetings in their areas or make themselves aware of discussion that took place at that meeting by reviewing the notes.
- Notes from Manager's meeting will be made available to assessor's office staff.

Strategic Plan Goal: Team Development

Department Goal: Maintain newly developed appraisal team concept.

Actions: Work efficiently as an appraisal team to gain another perspective on property valuation.

Department Goal: Develop and achieve goals to be met as a department.

Actions: Departments meet together a minimum of twice a year to review and revise the Strategic Plan by developing Department Goals, actions and performance measures to improve operations, service, morale and working conditions.

Performance Measures

- 100% of the appraisers will participate in the team approach to field appraisal.

NAVAJO COUNTY

FY 2012-13

ASSESSOR

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Realware queries will be run quarterly to determine property classification and appraisal procedures are standardized.
- Department meeting notes will reflect the collaborative effort taken to develop future goals and analyze progress on existing goals.

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE). However, two positions are included in vacancy savings pending changes in the economy.

Full Time Equivalent (FTE) Employees by Funding Source					
Assessor	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	21.00	21.00	21.00	21.00	21.00
Assessor Total	21.00	21.00	21.00	21.00	21.00

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in General Fund expenditures is due to increases in retirement rates and medical benefits. A sunset clause in legislation, effective December 30, 2011, caused a reduction in the special revenue budget as the Assessor's Surcharge fund is no longer available. The change in fund balance represents the closure of that fund.

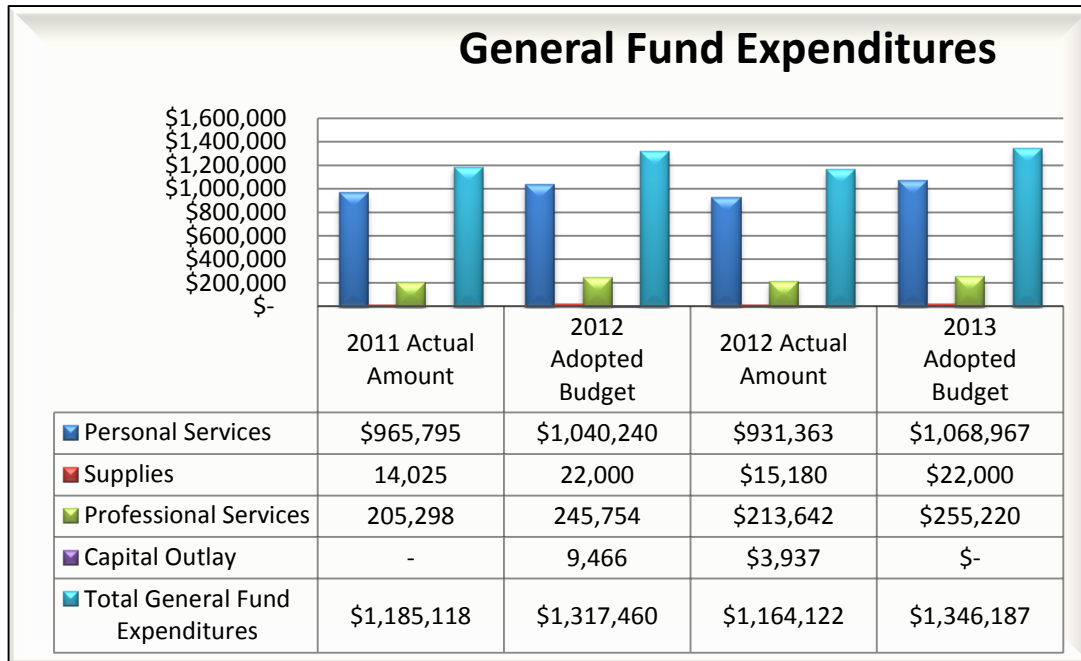
	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 1,185,118	\$ 1,317,460	\$ 1,164,122	\$ 1,346,187	2.18%
Special Revenue	80,376	136,500	12,925	-	-100.00%
Balance Forward	64,877	43,521	38,957	-	-100.00%
Total Sources	\$ 1,330,371	\$ 1,497,481	\$ 1,216,004	\$ 1,346,187	-10.10%
Uses					
Personal Services	\$ 965,795	\$ 1,040,240	\$ 931,363	\$ 1,068,967	2.76%
Supplies	17,151	73,000	15,180	22,000	-69.86%
Professional Services	298,526	374,775	265,524	255,220	-31.90%
Capital Outlay	5,378	9,466	3,937	-	-100.00%
Total Uses	\$ 1,286,850	\$ 1,497,481	\$ 1,216,004	\$ 1,346,187	-10.10%
Accounting Adjustments*	\$ (5,100)	\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 38,421	\$ -	\$ (0)	\$ -	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

NAVAJO COUNTY

FY 2012-13
ASSESSOR

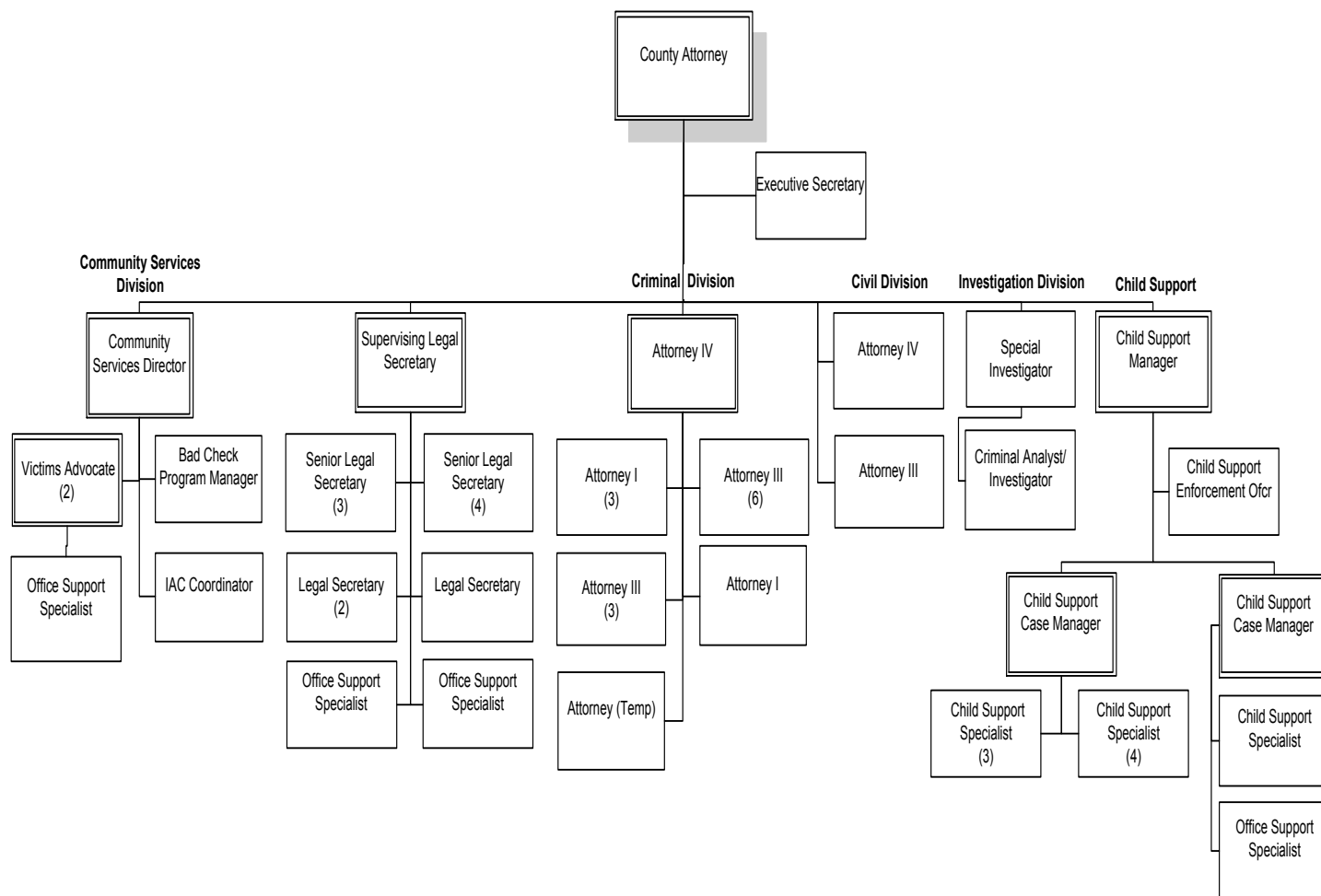
DEPARTMENT BUDGET OVERVIEW



NAVAJO COUNTY

FY 2012-13

COUNTY ATTORNEY



MISSION STATEMENT

The Office of the Navajo County Attorney is dedicated to:

- Providing fair and vigorous prosecution under the law while supporting victims and witnesses.
- Working to prevent crime.
- Assisting partners in ways that help us become more effective.
- Communicating our role and the steps we take to be effective to the public.

DEPARTMENT DESCRIPTION

The Navajo County Attorney's Office (NCAO) is a constitutionally created office and the County Attorney is an elected official. The NCAO represents Navajo County, its Board of Supervisors and elected officials, and other county departments and agencies in administrative and legal matters. The criminal division of the office prosecutes all felony crimes and most misdemeanors committed in Navajo County. The NCAO also provides victim-witness assistance, child support enforcement and adoption services.

NAVAJO COUNTY

FY 2012-13

COUNTY ATTORNEY

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ♦ Implemented a new database software system – agreed to be the prototype, therefore, the software is free of charge – and continue to work with vendor to improve the software. The software will allow us to transition to a paperless office where prosecutors will be able to access case files from their laptops in their office or the courtroom.
- ♦ Opened the doors of the Navajo County Family Advocacy Centers (FACs) in Show Low and Holbrook. The FACs provide a convenient, non-threatening environment where victims of child abuse and neglect and adult sexual assault and their families can meet with medical examiners, mental health specialists, crisis counselors, victim advocates, representatives of state agencies, law enforcement and prosecutors. Over 55 children were seen at the FACs in their first year.
- ♦ Entered into an agreement with the Bureau of Indian Affairs, Law Enforcement Division, to allow them to utilize the FACs and the Navajo County Attorney's Office Forensic Child Interviewer in child sexual assault cases from the White Mountain Apache Tribe, the San Carlos Apache Tribe and the Colorado River Indian Tribes.
- ♦ Collected \$55,190 in bad checks for Navajo County merchants and residents without court involvement.
- ♦ Provided assistance to over 2,800 victims of crimes.
- ♦ Completed the adoptions of 10 happy children at no cost to the adoptive parents.
- ♦ Created the Navajo County Arson Task Force to ensure that arsons are investigated in a timely, thorough and professional manner.
- ♦ Child Support held 3,049 hearings last year which is the greatest number of hearings ever for Navajo County. This is an increase of 9.1% over the prior year.
- ♦ Obtained new child support judgments totaling \$2,843,414, which represents an average of \$13,800 per judgment.
- ♦ Achieved a new all time record of court ordered cases verses non court ordered cases (86.32% to 13.68%).
- ♦ Performance measures in Paternity and Establishment reached the goal of 130.22% which represents an increase of 7.03% from the prior period. The federal standard is 50% or above.
- ♦ Child support collected \$5,691,638.00 through May 24, 2012.

Strategic Priority: Ensure Safe Communities

- ♦ Provided year round program of public service announcements promoting the Bad Check Program to discourage the writing of bad checks and inform merchants and the public about the County Attorney's free service.
- ♦ Provided year round program of "Don't Drink and Drive" public service announcements that are aired during the holidays, high school graduation and other high risk periods.
- ♦ Navajo County Attorney Carlyon was asked to teach a session on Chronic Alcoholism at the 2012 Arizona Problem Solving Court Conference.

NAVAJO COUNTY

FY 2012-13

COUNTY ATTORNEY

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

Strategic Priority: Promote and Protect the Public Health of Our Citizens

- ♦ Navajo County Attorney Brad Carlyon and Sheriff KC Clark served on a state legislative task force to address the issue of chronic alcoholism. County Attorney Carlyon helped to draft legislation to treat chronic alcoholism as a Public Health issue rather than as a matter for the Criminal Justice System.
- ♦ Presented “Identification Theft” seminars to senior citizen groups and community organizations throughout the county.
- ♦ Participated in “Domestic Violence” seminars and events throughout the county.
- ♦ Participated in “Sexual Assault” seminars and events throughout the county.
- ♦ Awarded over \$79,000 in Crime Victim Compensation Funds to victims who suffered economic loss as the result of a crime.
- ♦ Planned and hosted the 3rd Annual Victims’ Rights Symposium to bring together nationally known experts in the field of crime victim’s rights, local providers of victim services and professionals and citizens with an interest in victims’ rights. This year’s symposium attracted more than 225 attendees at no cost to the participants.
- ♦ Sponsored our 3rd Annual Victims’ Rights poster contest for area school students.
- ♦ Sponsored our 2nd Annual Victims’ Rights video contest for area school Students.
- ♦ Sponsored our 1st Annual Anti-Teen Drinking video contest for High School Students.
- ♦ Provided training to the Community Counseling Center on the involuntary commitment process.

Strategic Priority: Organization Health and Fiscal Responsibility

- ♦ Completed the forfeiture of more than \$245,262 in cash and property used in criminal activities to help underwrite the cost of law enforcement and prosecution.

Strategic Priority: Regional Leadership

- ♦ The accomplishments of the Navajo County Attorney’s Office during FY 2011-12 are exemplified by Navajo County Attorney Brad Carlyon receiving the “U.S. Attorney’s Special Award” by the Arizona Law Enforcement Coordinating Committee. County Attorney Carlyon and Navajo County Sheriff KC Clark jointly received this award “for their efforts to enhance cooperation among federal, state, tribal, county and municipal law enforcement agencies in the fight against crime.” The presentation was made by the US Attorney for Arizona who lauded Carlyon and Clark as “an inspiration to other law enforcement leaders” and emphasized their numerous law enforcement and community-orientated accomplishments.
- ♦ Raised money to support the FAC by sponsoring the 3rd Annual Car Show, Arts & Crafts Festival on Memorial Day Weekend, sponsoring a fundraising dinner, and by actively seeking donations of money and equipment from local businesses and groups throughout the year.
- ♦ In partnership with the Navajo County Drug Project hosted a Drug Abuse Prevention Fair in Show Low involving churches, faith based groups, behavioral health organizations, and community organizations to provide information on substance abuse prevention and treatment.
- ♦ Navajo County Attorney Brad Carlyon and Sheriff KC Clark produced a “Don’t Drink and Drive” poster that was adopted by the Arizona Department of Highway Safety for statewide use.

NAVAJO COUNTY

FY 2012-13

COUNTY ATTORNEY

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

- ◆ Provided asset-forfeiture training to local law enforcement agencies to maximize their effectiveness in tapping into this important source of crime-fighting funds. (Asset forfeiture refers to the seizure of money and property used in the commission of crimes).
- ◆ Partnered with the Navajo County Health Department on programs to help teens make good decisions. Provided “Teen Maze” program that teaches teens the potential consequences of decisions that they may face from drinking alcohol and using drugs to truancy from school.
- ◆ Partnered with the Navajo County Sheriff’s Office and Library District on the “Books for Youth Program” so that law enforcement officers throughout the county will have a comforting backpack of books to give to confused and frightened children at the scene of an accident, crime or other emergency.
- ◆ Sponsored the 2nd Annual Veteran’s Parade in Show Low on Memorial Day to honor our veterans and generate funds for the Eastern Arizona Young Marines.
- ◆ Navajo County Attorney Brad Carlyon was named to the Executive Committee of the Arizona Prosecuting Attorney’s Advisory Council (APAAC).
- ◆ Navajo County Attorney Brad Carlyon was elected 3rd Vice Chairman of the Arizona Association of Counties.
- ◆ Navajo County Attorney’s Office Director of Community Services, Pam Rodriguez is the Secretary to the Board of Arizona Coalition of Victim Services (ACVS).
- ◆ Navajo County Attorney’s Office Manager, Cheryl Harris was selected to serve on ACJC Policy Committee, NICS Task Force, O’Connor House Protective Order & Data Integration Committee (OOP Task Force) and Disposition Business Process Workgroup.
- ◆ Joe Clark was named Arizona Prosecuting Attorney’s Advisory Council (APAAC) Misdemeanor Prosecutor of the Year.
- ◆ Cheryl Harris was named Support Staff Person of the year by the Arizona Prosecuting Attorney’s Advisory Council (APAAC). This is APAAC’s first award in this category.
- ◆ Jaquel Moody served on the Arizona Criminal Justice Commission (ACJC) Compensation Rule Making Committee. The Compensation program reviews its rules every 5 years, and Jaquel has been an integral part of the team devising the rules.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- | | |
|------------------|---|
| Department Goal: | Continue to work with vendor to improve office database software to correct all current glitches by fiscal year 2013. |
| Department Goal: | In an effort to go paperless, cases that are closed, but are required to be maintained will be scanned onto external hard drives and stored electronically. A duplicate of the hard drive will be made and stored off site in case of destruction. This will be completed by June 30, 2013. |
| Department Goal: | Use email to provide victims’ rights notifications to provide more timely notice and to save the costs of postage and printing costs. |

NAVAJO COUNTY

FY 2012-13

COUNTY ATTORNEY

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: Bad Check Program will increase amount collected over prior year. Target is 10% over FY 2011-12. This program helps business recoup bad checks and avoid court involvement.
- Department Goal: Victims' Rights will increase the number of victims that are assisted. Target is to increase 10% over prior years of 2,800. The Victims' Rights Program assists crime victims through advocacy, court escort, outreach and victim compensation to restore a sense of health and safety.
- Department Goal: In FY 2011-12 we awarded \$79,000 in compensation to victims; for FY 2012-13, our target goal is to award 15% more. Directly compensating the victims for funeral costs, counseling, medical bills, crime clean-up and other financial losses also helps the local economy.
- Department Goal: Increase the number of graduates from the Drug Court by 10 percent. The Drug Court finds alternatives to jail time and rehabilitates those who are guilty of these crimes through diversion programs; nip in the bud domestic violence and drug use trafficking.
- Department Goal: Continue to provide child support services to the Navajo County custodial parents to insure that they have sufficient financial means to provide for the children of Navajo County.

Performance Measures

- Report annually on the percent increase/decrease of compensation awarded to victims over prior year.

Strategic Plan Goal: Economic Development

- Department Goal: By prosecuting criminal conduct we have a safer county. A safer county leads to business and economic growth. This allows law-abiding citizens to thrive.
- Department Goal: Conduct six outreach programs in FY 2012-13. Outreach programs promote awareness of the services and resources available in the County.
- Department Goal: Aggressively pursue grants to secure new sources of funding, while maintaining good relationships with current grantors to ensure continued funding.
- Department Goal: Expand forensic interviews into Apache County. North Country Healthcare sponsors the Holbrook Family Advocacy Center. Continue partnership while expanding services to Apache County.
- Department Goal: Under agreements with the FBI and BIA, the County Attorney's Office provides forensic interview and exam services as requested. Increase usage by FBI and BIA by 5%.
- Department Goal: Increase donations to the Family Advocacy Center by 20% over FY 2011-12. The increase will be realized through fund raising groups, organizations, and individuals to promote the advocacy centers and sustain financial viability.
- Department Goal: Victims' Rights Symposium travel scholarships assisted Native Americans coming from the reservations. For FY 2012-13, we will increase the scholarship amount by 10%.
- Department Goal: Asset forfeiture applies a penalty to traffickers while providing a source of funding for the Sheriff's Office and County Attorney. Continue to disrupt trafficking organizations by seizing assets.

NAVAJO COUNTY

FY 2012-13

COUNTY ATTORNEY

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Strategic Plan Goal: Regional Leadership

- Department Goal: Continue to serve as an Executive Board member to the Arizona Prosecuting Attorneys Advisory Council (APAAC).
- Department Goal: Serve as a member of the Board for the Arizona Coalition of Victim Services.
- Department Goal: Continue to serve on ACJC Policy Committee, NICS Task Force, Homicide Task Force, Child Abduction Response Team, Arizona Homicide Investigators Association, and other local organizations.
- Department Goal: Partner with NPC to sponsor a play on pedophilia. Offer performances during the Victims' Rights Week.
- Department Goal: Continue partnership with the City of Show Low and the Family Advocacy Center to continue the Memorial Day Parade and the Car and Art Show held annually.
- Department Goal: Continue partnership with the Sheriff's Office and the Navajo County Library District to provide the Books for Youth Program.

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: In FY 2012-13, all grant reports will be submitted accurately and in a timely manner.
- Department Goal: Reduce the cost of prosecution and defense through the Early Resolution Court. Implementation to begin in July 2012. The majority of cases will be concluded within 30-60 days rather than 180-720 days, thus eliminating felony case backlog.
- Department Goal: Develop a process or program to ensure that victims receive all restitution owed to them. Once defendants are off probation, there is currently no effective mechanism to collect restitution. This process or program will correct that situation.
- Department Goal: Reconcile all funds with the County financial management software. Continue working with the Finance department to complete ongoing reconciliations.

Performance Measures

- Report annually the number of cases concluded in 30-60 days.

Strategic Plan Goal: Excellent Service

- Department Goal: Install a second ACJIS terminal in the South County office. This will allow for easier access to defendant's criminal history for faster resolution of cases. Complete by August 2012.
- Department Goal: Staff will attend training sessions provided by the County Strategic Planning Team on Customer Service.
- Department Goal: Continue implementation of voice recognition software for all prosecutors within the County Attorney's office. This will reduce the time required to type motions or to transcribe dictation.

NAVAJO COUNTY

FY 2012-13

COUNTY ATTORNEY

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Strategic Plan Goal: Communications

- Department Goal: Increase attendance at the Victims' Rights Symposium by 10%.
- Department Goal: Create partnerships with faith-based organizations to provide resources to those who need them. Conduct one by the fall of FY 2012-13.
- Department Goal: Conduct one conference in north county and one in south county in FY 2012-13 for improving public awareness with regard to Elder Abuse.
- Department Goal: Participate in one Teen Challenge in FY 2012-13.
- Department Goal: Increase Family Advocacy Center briefings to groups and organizations by 10%.
- Department Goal: Increase press releases and interviews by 10% in FY 2012-13 to spread the County Attorney's good news messages.
- Department Goal: Increase the number of people reached through Facebook by 10% in FY 2012-13.
- Department Goal: Continue partnering with local schools for poster and video contest on the themes of Victims' Rights and teen issues.
- Department Goal: Partner with NPC to promote the Family Advocacy Center through contests.

Strategic Plan Goal: Team Development

- Department Goal: Continue the concept of specialized prosecutors in areas such as homicide, sexual based crimes, drug trafficking, financial, and arson crimes. Continue to provide training for attorneys to assist them in keeping informed in the changes regarding the prosecution of these types of crimes.
- Department Goal: Develop and implement a cross training program for support staff.
- Department Goal: Continue education and on the job training for the forensic interviewer.

NAVAJO COUNTY

FY 2012-13

COUNTY ATTORNEY

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

The reduction in the number of positions is largely attributable to 17 positions that are no longer budgeted in the High Intensity Drug Trafficking Area Fund. The award of this grant was less than anticipated and therefore these positions were not filled.

Full Time Equivalent (FTE) Employees by Funding Source					
County Attorney	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	25.00	25.00	24.51	23.22	24.37
Arizona Criminal Justice Commission Byrne Grant	0.00	0.00	1.99	2.00	0.00
Anti-Gang Prosecution	0.00	0.00	0.00	0.00	0.00
Arizona Domestic Violence Resource Prosecutor	0.00	0.00	0.00	1.00	0.00
Bad Check Program	1.31	1.00	0.50	0.50	0.25
Byrne Grant - Drug Enforcement	3.00	2.00	1.00	0.00	2.00
Child Abuse	0.00	1.00	1.00	0.00	0.00
Child Support	11.00	13.00	13.00	13.00	11.00
Child Support Incentive	0.00	0.00	0.00	0.00	1.00
Community Gun Violence	0.00	0.00	0.00	0.00	0.00
Criminal Justice Enhancement	3.00	3.50	3.50	2.00	3.00
Department of Public Safety Victims of Crime Act (DPS VOCA)	0.00	0.87	0.87	1.23	1.53
Family Advocacy	0.00	3.75	0.00	0.00	0.00
Fill the Gap - Local	1.00	1.00	1.00	1.00	1.00
High Intensity Drug Trafficking Area	0.00	0.00	17.00	17.00	0.00
Justice Assistance Grant Local Solicitation	0.00	1.00	1.00	0.00	0.67
Justice for the Peace Ordinance	1.00	2.00	2.00	3.00	2.50
Juvenile Accountability Project	0.00	0.00	0.00	0.00	0.00
Local Law Enforcement Byrne Grant	1.00	0.00	0.00	0.00	0.00
Misdemeanor Intergovernmental Agreement	0.00	0.00	0.00	2.86	3.00
Racketeer Influenced and Corrupt Organizations - Anti - Racketeer	1.00	2.00	1.00	1.00	0.00
Rural Law Enforcement	0.00	1.00	1.00	1.00	0.00
Southwest Border	2.00	1.93	1.93	1.00	0.00
Victim Assistance	1.00	0.76	0.76	0.69	0.44
Victim's Rights	2.50	1.20	1.20	1.20	1.24
County Attorney Total	52.81	61.00	73.26	71.70	52.00

NAVAJO COUNTY

FY 2012-13

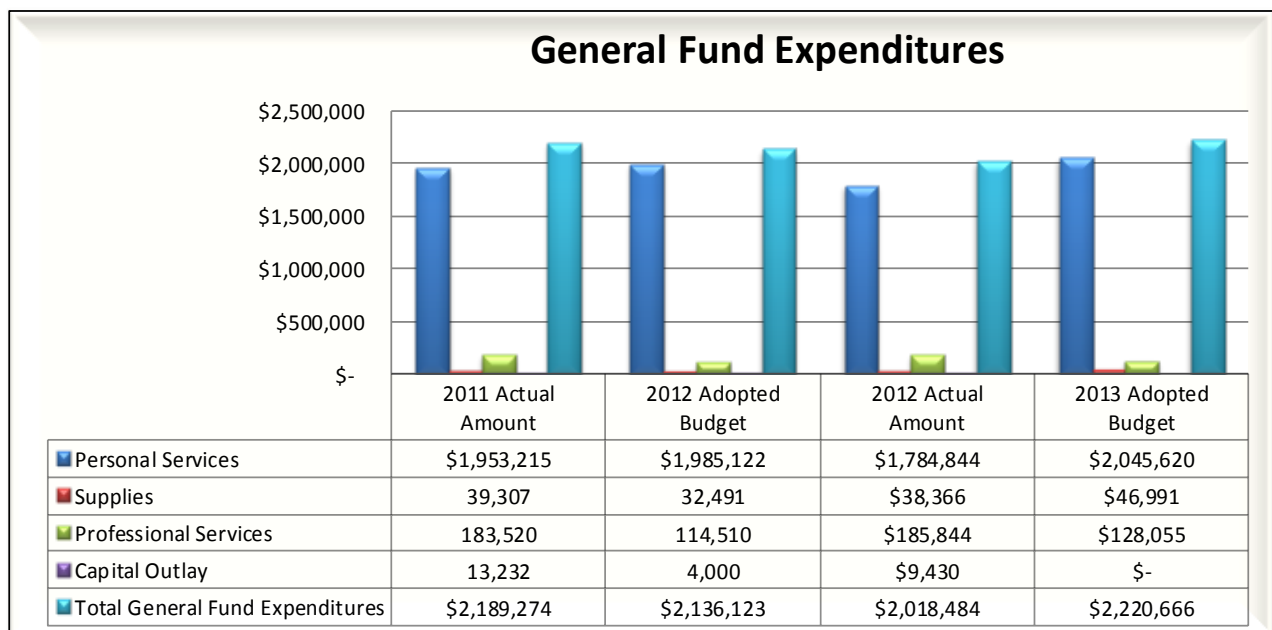
COUNTY ATTORNEY

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. The decrease in the Special Revenue budget is due to grant funding that is no longer available or reductions to funding levels of existing grants. The overall budget for this department decreased by 25.79%. The change in fund balance is due to minor increases in total uses, which still remained well under the 2012 Adopted Budget.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 2,189,274	\$ 2,136,123	\$ 2,018,484	\$ 2,220,666	3.96%
Special Revenue	2,272,122	4,031,566	2,013,145	2,101,308	-47.88%
Balance Forward	860,234	1,249,987	1,293,839	1,182,504	-5.40%
Total Sources	\$ 5,321,630	\$ 7,417,676	\$ 5,325,468	\$ 5,504,478	-25.79%
Uses					
Personal Services	\$ 3,253,763	\$ 5,023,450	\$ 3,300,767	\$ 3,670,236	-26.94%
Supplies	63,527	95,860	73,068	98,010	2.24%
Professional Services	567,225	2,071,574	641,207	1,537,379	-25.79%
Capital Outlay	187,128	226,792	127,922	198,853	-12.32%
Total Uses	\$ 4,071,643	\$ 7,417,676	\$ 4,142,964	\$ 5,504,478	-25.79%
Accounting Adjustments*		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 1,249,987	\$ -	\$ 1,182,504	\$ 0	N/A

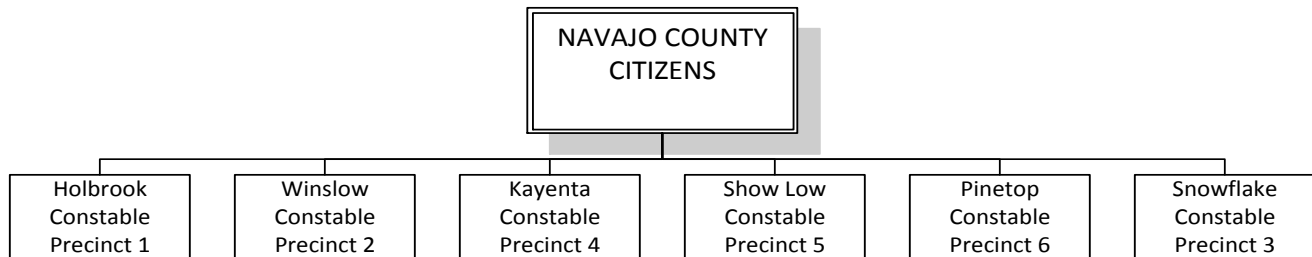
* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.



NAVAJO COUNTY

FY 2012-13

CONSTABLES



MISSION STATEMENT

Constables execute judicial process; enforce court orders; and attend the justice courts as mandated by law. Constables perform their statutory duties in a manner which promotes the efficient and fair administration of justice.

DEPARTMENT DESCRIPTION

Constables are elected peace officers who execute civil and criminal process for the justice courts, superior courts, the county attorney, the attorney general, and the political subdivisions of the state. There are six constables in Navajo County.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Ensure Safe Communities

- ♦ Executed 234 arrest warrants to enforce collection of delinquent fines.
- ♦ Six constables completed all annual training requirements.
- ♦ Instituted a constable warrants program.

Strategic Priority: Ensure Safe Communities

- ♦ Reduced travel mileage by more than 10%.
- ♦ Applied for and was awarded a grant for \$3,000 for safety equipment.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- Department Goal: Maintain radio contact with Sheriff's Office dispatcher during emergencies.
- Department Goal: Constables will attend the 50-hour AzPOST firearms academy.
- Department Goal: Assist the Sheriff and emergency services during county disasters.
- Department Goal: Participate in annual law enforcement expo.

Performance Measures

- The number of constables that complete the AzPOST firearms academy.

NAVAJO COUNTY**FY 2012-13****CONSTABLES****GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*****Strategic Plan Goal: Excellent Service**

- Department Goal: Serve all court process in a timely manner and at a success rate of better than 90%.
- Department Goal: Serve all critical court process (e.g., Order of Protection, Injunctions Against Harassment, and Eviction actions) within 24 hours.
- Department Goal: Execute writs of execution within 60 days.

Performance Measures

- Percent of critical court services provided within 24 hours. Maintain 90% or better.
- Percentage of writs of execution served within 60 days.

Strategic Plan Goal: Regional Leadership

- Department Goal: Actively participate in community organizations.
- Department Goal: Coordinate with neighboring counties and tribes to improve efficiency.
- Department Goal: All constables will be active members of the Arizona Constables Association.

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: Pursue defendants to ensure their appearance at required court hearings thereby maximizing the efforts of the judge, court clerk, prosecutors, and public defenders.
- Department Goal: Provide equitable allocation of resources across precincts.
- Department Goal: Offer additional services to law offices and the Superior Court litigants to enhance revenue.

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE).

Full Time Equivalent (FTE) Employees by Funding Source

Constables	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Constables Total	6.00	6.00	6.00	6.00	6.00

NAVAJO COUNTY

FY 2012-13

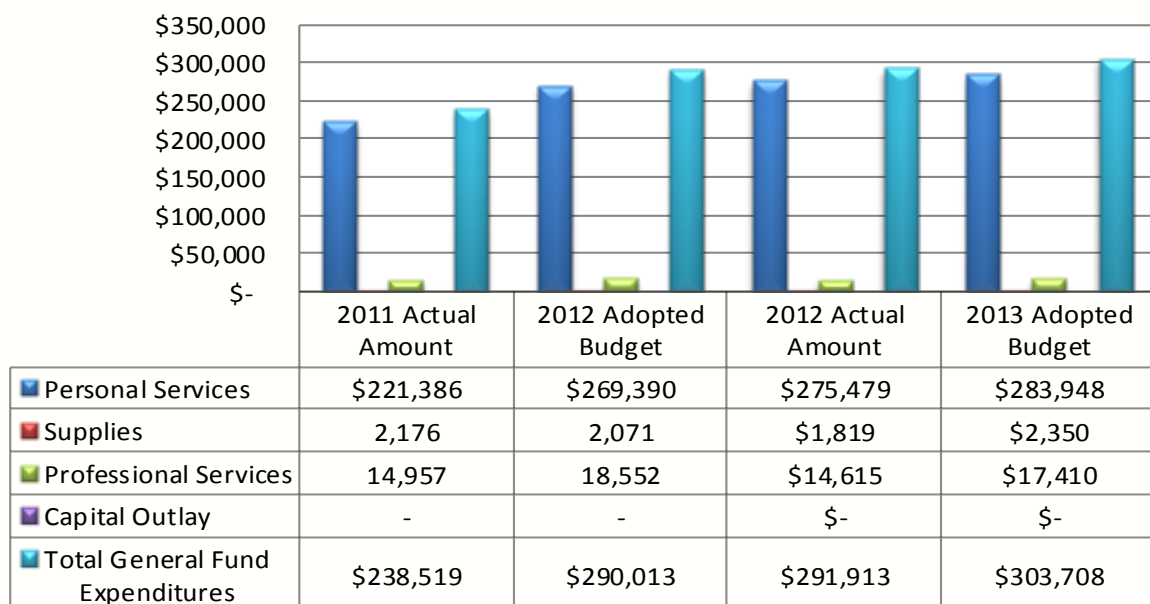
CONSTABLES

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. The overall budget for this department increased 4.79% due to the award of two grants. These grants are reimburseable and therefore the change in fund balance is a reflection of the expenses incurred in FY 2011-12 that were reimbursed in FY 2012-13.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 238,519	\$ 290,013	\$ 291,913	\$ 303,708	4.72%
Special Revenue	-	-	-	3,000	N/A
Balance Forward	-	-	162	(2,790)	N/A
Total Sources	\$ 238,519	\$ 290,013	\$ 292,075	\$ 303,918	4.79%
Uses					
Personal Services	\$ 221,386	\$ 269,390	\$ 275,479	\$ 283,948	5.40%
Supplies	2,176	2,071	3,107	2,398	15.79%
Professional Services	14,957	18,552	14,615	17,410	-6.16%
Capital Outlay	-	-	1,665	162	N/A
Total Uses	\$ 238,519	\$ 290,013	\$ 294,866	\$ 303,918	4.79%
Fund Balance as of 6/30	\$ -	\$ -	\$ (2,790)	\$ (0)	N/A

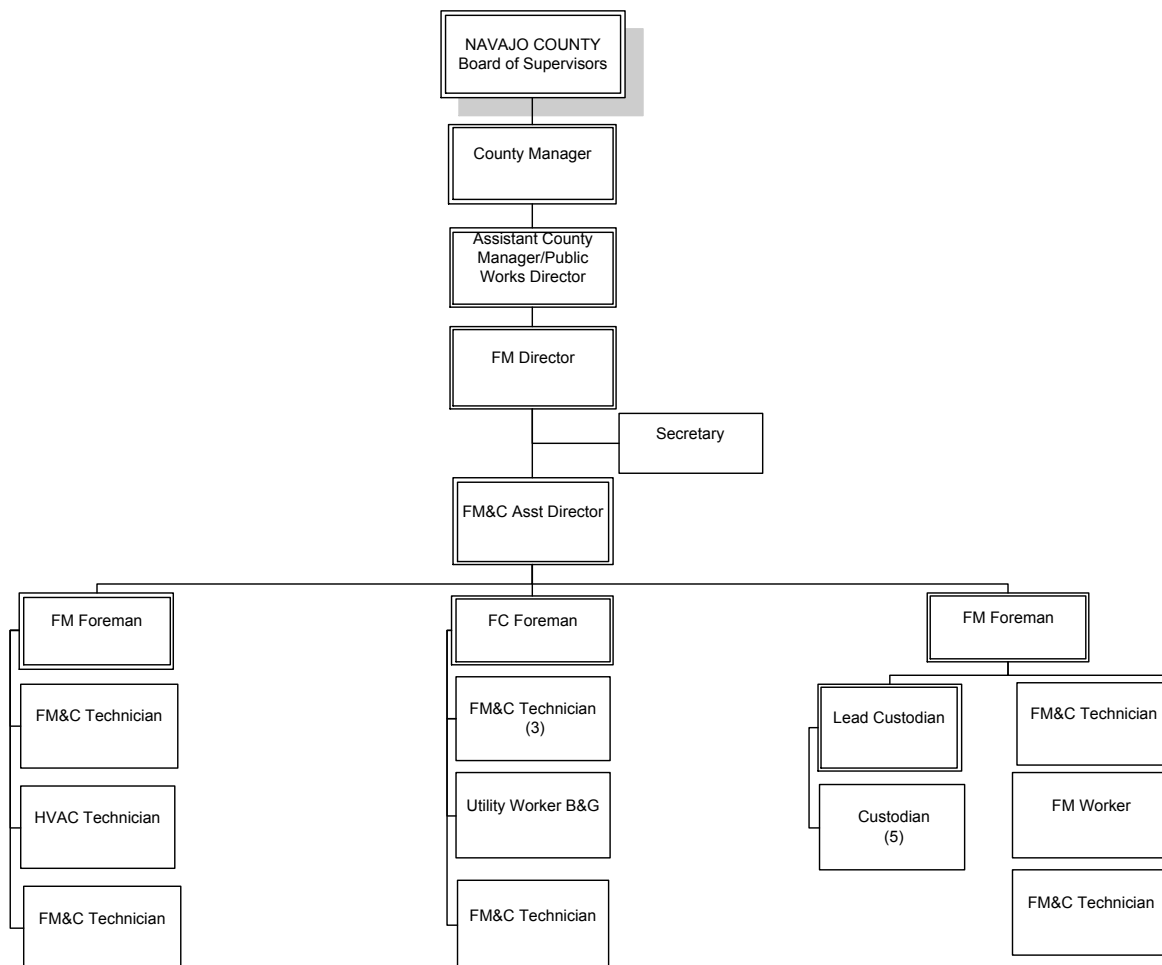
General Fund Expenditures



NAVAJO COUNTY

FY 2012-13

FACILITIES MANAGEMENT



VISION STATEMENT

The Facilities Management department provides efficient, safe, and fiscally responsible services to its citizens and employees.

MISSION STATEMENT

The Facilities Management department's mission is to provide exceptional solutions to every customer timely, every time, by utilizing efficient and innovative methods to ensure fiscal prudence.

DEPARTMENT DESCRIPTION

The mission of the Facilities Management Department is to provide exceptional facility solutions to all customers, every time, utilizing efficient and innovative methods to ensure fiscal prudence.

NAVAJO COUNTY

FACILITIES MANAGEMENT

FY 2012-13

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Provided maintenance coverage for the Jail and Juvenile Detention Facility on a 24/7 basis.
- ◆ Purchased and installed new 100 amp switch gear for Fairgrounds electrical upgrade.
- ◆ Upgraded arena lights at the Fairgrounds as part of the energy conservation program.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: Respond to 90% of maintenance work orders within 24 hours.
- Department Goal: Identify county wide the total square footage of buildings to be maintained.
- Department Goal: Identify average response time for maintenance calls and improve by 10% by the end of the budget year.
- Department Goal: Test water quality monthly to insure ADEQ compliance.
- Department Goal: Complete 90% of maintenance work orders within 48 hours.
- Department Goal: Respond to HVAC calls within 48 hours.
- Department Goal: Replace old, discolored wood chips in rose beds with colored cinders by the end of the fiscal year.

Performance Measures

- Report quarterly on percentage of maintenance orders responded to within 24 hours.
- Report quarterly the average response time for maintenance calls.
- Report quarterly the average amount of time required to complete a maintenance work order.

Strategic Plan Goal: Excellent Service

- Department Goal: Develop a failure mode analysis program to reduce maintenance calls.
- Department Goal: Identify contributing factors for emergency call outs for the jail and develop a process to reduce them by 40%.
- Department Goal: Benchmark current utility costs and implement energy conservation measures to reduce energy consumption by 2%.
- Department Goal: Develop a process to determine cost of maintenance by load centers.
- Department Goal: Develop a process to track utility cost of each load center.
- Department Goal: Continue energy conservation effort by replacing 500 T-12 ballast with the electronic T-8 ballast by the end of the fiscal year.
- Department Goal: Track all labor and material costs associated with major projects to insure they are completed on time and within budget.

NAVAJO COUNTY

FY 2012-13

FACILITIES MANAGEMENT

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: Replace/eliminate antiquated, leaky, domestic boilers and storage tanks with four independent commercial hot water heaters centrally located.
- Department Goal: Track and record daily water usage for both domestic and irrigation usage at the main complex in Holbrook to support a water usage reduction program.

Performance Measures

- Report quarterly on the number of emergency call outs for the jail.
- Report annually the percentage of total reduction of energy consumption.

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE) positions. Increases in Public Health District and Public Works are attributed to positions reassigned from Public Works.

Full Time Equivalent (FTE) Employees by Funding Source					
Facilities Management	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	20.00	18.00	17.25	17.00	17.00
Emergency Management	0.00	0.00	0.25	0.50	0.50
Federal Detention Contract	0.00	1.50	1.50	1.50	1.50
Public Health District	0.00	0.00	0.50	1.00	1.00
Phone & Commissary	0.00	0.50	0.50	0.50	0.50
Public Works	1.00	1.00	1.00	2.50	2.50
Facilities Management Total	21.00	21.00	21.00	23.00	23.00

NAVAJO COUNTY

FY 2012-13

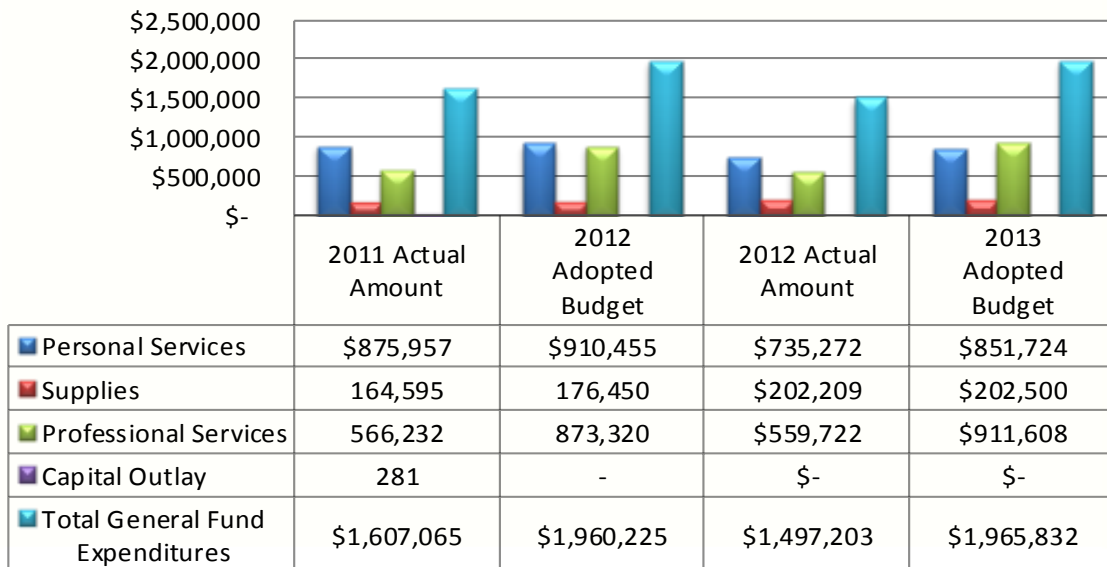
FACILITIES MANAGEMENT

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. The budget for this department remains largely unchanged. Minor increases have been budgeted for supplies and professional services to account for increased costs associated with utilities and building maintenance.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 1,607,065	\$ 1,960,225	\$ 1,497,203	\$ 1,965,832	0.29%
Special Revenue					N/A
Balance Forward	-	-	-	-	N/A
Total Sources	\$ 1,607,065	\$ 1,960,225	\$ 1,497,203	\$ 1,965,832	0.29%
Uses					
Personal Services	\$ 875,957	\$ 910,455	\$ 735,272	\$ 851,724	-6.45%
Supplies	164,595	176,450	\$ 202,209	\$ 202,500	14.76%
Professional Services	566,232	873,320	\$ 559,722	\$ 911,608	4.38%
Capital Outlay	281	-			N/A
Total Uses	\$ 1,607,065	\$ 1,960,225	\$ 1,497,203	\$ 1,965,832	0.29%
Fund Balance as of 6/30	\$ -	\$ -	\$ -	\$ -	N/A

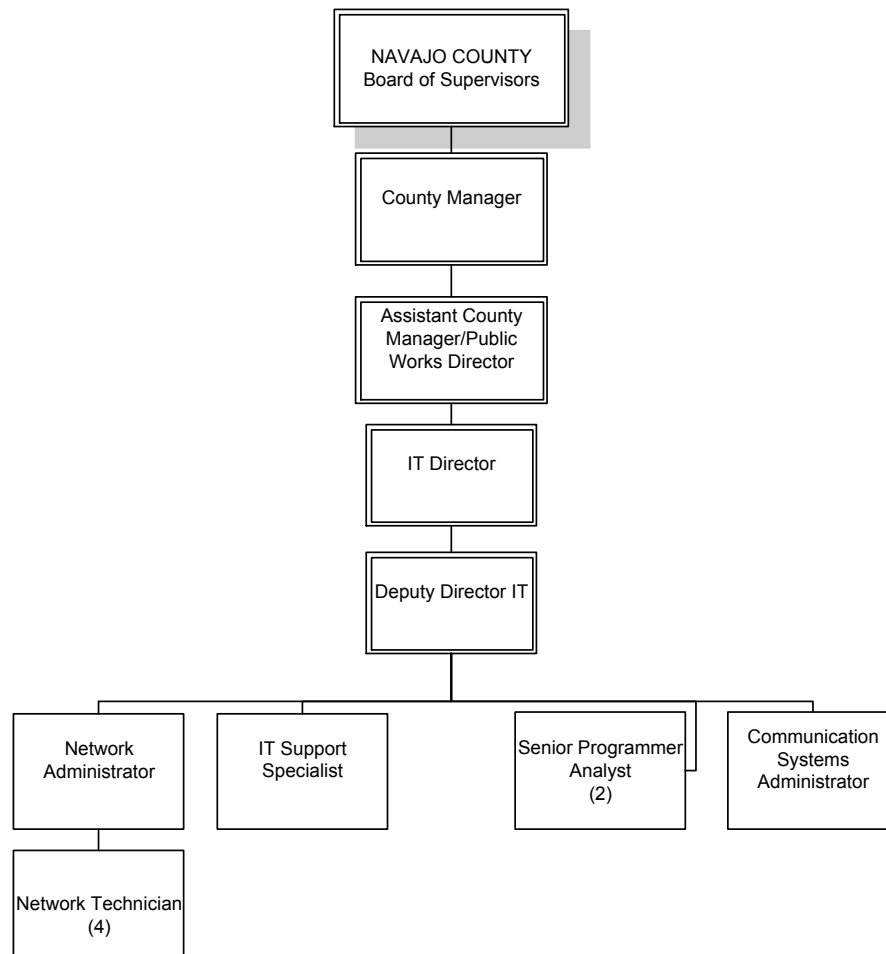
General Fund Expenditures



NAVAJO COUNTY

INFORMATION TECHNOLOGY

FY 2012-13



MISSION STATEMENT

The Information Technology Department will provide the highest quality technology-based services, in the most cost-effective manner, to facilitate the Navajo County mission, strategic plan goals and excellent customer service.

DEPARTMENT DESCRIPTION

The information technology department consists of 10 dedicated employees and two vacant positions. Together we provide support for computer based hardware and software systems, various communication systems, internal and external web services and custom programming services where commercial solutions are not available. We strive to:

- Promote and facilitate the effective integration of technology into the basic mission of the County through planning, programming, training, consulting, and other support activities.
- Develop, enhance and manage the County's enterprise networks to provide high speed, transparent and highly functional connectivity among all information resources.
- Develop and maintain highly effective, reliable, secure and innovative information systems to support administrative and research functions.
- Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access.

NAVAJO COUNTY

FY 2012-13

INFORMATION TECHNOLOGY

DEPARTMENT DESCRIPTION *continued*

- Promote new uses of information technology within the organization through the support for exploratory and innovative applications.
- Provide leadership for effective strategic and tactical planning in the use of technology.
- Provide fast and reliable access to all information systems.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Replaced disparate communications systems with MS Lync Server 2010 which promoted effective communications at all levels of the County organization and for the public. Increased effectiveness of communications for public safety and emergency management.
- ◆ Continued to enhance web-based services for the public; improved forms, user-friendly web pages, improved browser support (preemptive testing for emerging technologies).
- ◆ Provided 24/7 support to all agencies for urgent technology issues.
- ◆ Provided setup and teardown support for public events sponsored by Navajo County.

Strategic Priority: Ensure Safe Communities

- ◆ Completed the radio communication link with DPS, thereby law enforcement can communicate across agency boundaries.
- ◆ Provided timely information to the public through the county's web site regarding emergencies.
- ◆ Maintained the county's Reverse 911 system for notification to residents of an emergency situation.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Fully implemented the virtualization of computer based network services for disaster recovery purposes. Testing of back-up site using production applications from disaster recovery location.
- ◆ Worked with Finance to write an IT Disaster Recovery Policy.
- ◆ Maintained and improved financial systems to balance all accounts across multiple platforms.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- Department Goal: Consolidate County two-way radio systems under a single technology by June 30, 2013.
- Department Goal: Partner with Emergency Management to provide technology support during a large scale event.

NAVAJO COUNTY**FY 2012-13****INFORMATION TECHNOLOGY****GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*****Strategic Plan Goal: Regional Leadership**

- Department Goal: Increase participation and leadership in regional projects. Continued participation in: Regional Dispatch working group, partnership with NPC for microwave network paths. Potential partnerships with Guardian Air, Winslow Indian Health Services, and the White Mountain Apache Tribe on a common radio infrastructure.
- Department Goal: Explore new opportunities for technology partnerships that provide better service and lower operating costs.

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: Continue to review technologies used by County agencies for opportunities to provide better service at less cost.
- Department Goal: Provide reporting tools for transparency and performance measurements on cost saving technologies that are being implemented.

Strategic Plan Goal: Excellent Service

- Department Goal: Strive to provide same-day or next-day service to all of our customers.

Performance Measures

- Report annually to County management on services provided and the completed and nominal time from call to service completion.

Strategic Plan Goal: Communications

- Department Goal: Increase training and use of Lync Server's various communication technologies (Instant Messaging, Audio/Video conferencing, Shared Desktops etc.).

Strategic Plan Goal: Team Development

- Department Goal: Cross-training of personnel between radio and computer/network technology skills.
- Department Goal: Continue bi-weekly meetings to discuss accomplishment and upcoming projects.

NAVAJO COUNTY

FY 2012-13

INFORMATION TECHNOLOGY

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no changes to the Full Time Equivalent (FTE) for the Information Technology Department. Two of the positions in the General Fund are currently vacant.

Full Time Equivalent (FTE) Employees by Funding Source

Information Technology	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	7.50	7.50	7.50	8.50	8.50
Federal Detention Contract	0.00	0.00	0.00	1.00	1.00
Health District	0.50	0.00	0.00	0.00	0.00
Library District	0.00	0.50	1.00	0.50	0.50
Treasurer's Tax System	0.00	1.50	1.50	1.00	1.00
Information Technology Total	8.00	9.50	10.00	11.00	11.00

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. The special revenues received are for services provided by the IT Department that are reimbursed by various organizations. The costs associated with these services has been reduced and therefore the anticipated revenue is also reduced. Due to the reduction in revenues, the expense budget has also been reduced.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 565,742	\$ 860,917	\$ 696,709	\$ 867,067	0.71%
Special Revenue	327,410	287,502	182,129	172,083	-40.15%
Balance Forward	77,858	171,187	157,279	161,095	-5.90%
Total Sources	\$ 971,010	\$ 1,319,606	\$ 1,036,116	\$ 1,200,245	-9.05%
Uses					
Personal Services	\$ 504,296	\$ 697,553	\$ 608,532	\$ 704,435	0.99%
Supplies	30,284	70,000	40,612	65,694	-6.15%
Professional Services	264,775	542,053	211,450	370,116	-31.72%
Capital Outlay	468	10,000	14,427	60,000	N/A
Total Uses	\$ 799,823	\$ 1,319,606	\$ 875,021	\$ 1,200,245	-9.05%
Accounting Adjustments*		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 171,187	\$ -	\$ 161,095	\$ 0	N/A

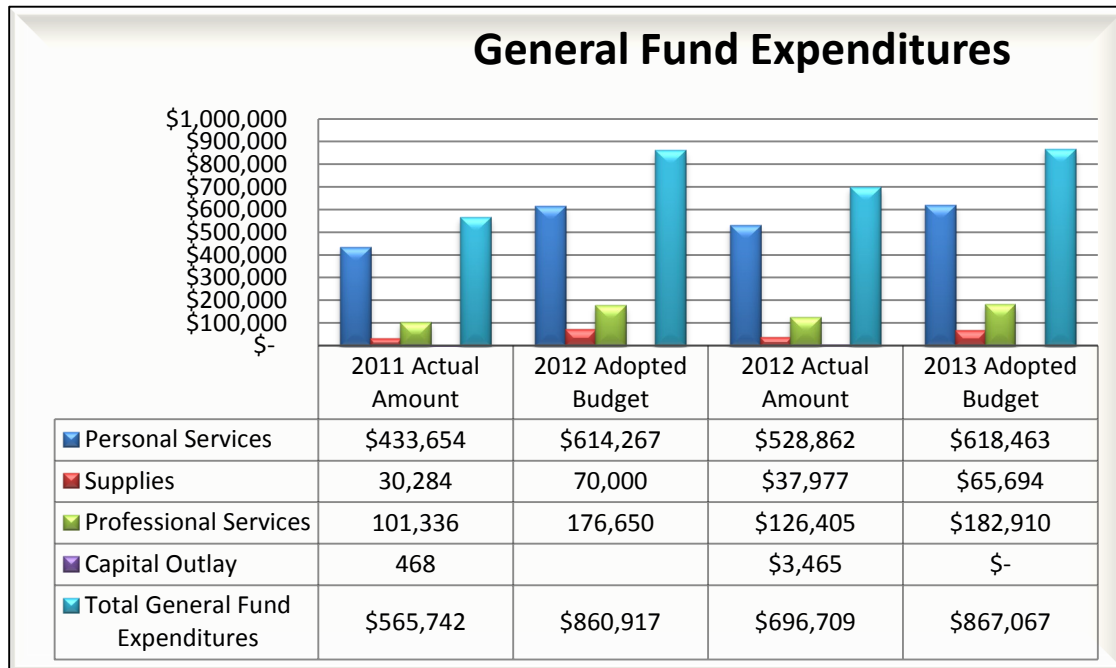
* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

NAVAJO COUNTY

FY 2012-13

INFORMATION TECHNOLOGY

DEPARTMENT BUDGET OVERVIEW



NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT

MISSION STATEMENT

The mission of the judicial branch in Navajo County is to provide our constituents with a judicial forum for the just and timely resolution of disputes. Ease of access for users to court-related information and processes is an inherent obligation. Our responsibility as court system personnel is to fulfill the public's right to fair and efficient justice with dignity, professionalism and courtesy. We are dedicated to serving all whom use our facilities in a professional and courteous manner, while providing the best service possible.

DEPARTMENT DESCRIPTION

The judicial branch consists of four **Superior Court** divisions, the **Clerk of the Superior Court**, six **Justice of the Peace Courts**, **Adult Probation**, **Juvenile Probation** and **Juvenile Detention**.

The Superior Court handles matters including civil, criminal, mental health, probate, family court matters which include divorce, paternity, child support and parenting time, juvenile matters which include delinquency, dependency, adoption and severance cases, and limited jurisdiction court appeals.

The Clerk of the Court is the official record keeper and fiduciary agent for the Superior Court. Among the Clerk of the Court responsibilities are to: provide public access to the records of the Superior Court in Navajo County; attend each Superior Court proceeding to record the actions of the court and prepare minute entries for distribution to appropriate parties; receive filings for initiating Superior Court actions in civil, criminal, mental health, probate, family court matters, juvenile matters, which include delinquency, dependency, adoption and severance cases, and limited jurisdiction court appeals; ensure accurate and safe handling of court-ordered fees, fines, and victim restitution, including disbursement of these funds; provide various family support services to the public; receive, distribute, and preserve office court documents; store and safeguard exhibits and evidence for all court cases; issue and record marriage licenses; process applications for private process servers, bail bondsmen, and passports; compile and maintain statistics of cases and other business of the court; act as Jury Commissioner qualifying, maintaining and providing jurors for court trials.

The Justice Courts handle matters such as civil lawsuits where the amount in dispute is \$10,000 or less, landlord and tenant controversies, small claims cases, criminal matters and the full range of civil and criminal traffic offenses, including DUIs. Justices of the Peace also resolve other types of misdemeanor allegations (e.g. shoplifting, writing bad checks, domestic violence violations) and, like other trial judges, handle requests for orders of protection and injunctions against harassment.

The Adult and Juvenile Probation departments help to enhance the safety and well being of our communities. They accomplish this through working in partnerships with the community to provide research based prevention and intervention services; assess offenders' risks/needs in order to help guide Court decisions and to apply the appropriate level of services; manage offender risk by enforcing court orders, and expecting law-abiding behavior and personal accountability.

Juvenile Detention staff provides a safe and secure living place for juveniles who must be detained to help maintain the safety of the community. Education services are provided to the juvenile detainees through the *HOPE School*, which is a nationally accredited school. The *HOPE School* is operated in conjunction with the Navajo County Superior Court and the Navajo County Superintendent of Schools. Counseling sessions are provided to give detained juveniles the tools they need to become good citizens upon their release from detention.

NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Completed the Clerk of the Court's project digitalizing over 100,000 documents from old docket books. The digitalization of these documents provide both the employees of the clerk's office, judicial staff and the public with simple accessibility for quicker viewing and printing of requested documents .
- ◆ Completed Superior Court website.
- ◆ Implemented a Language Access Plan for limited English proficient constituents.

Strategic Priority: Ensure Safe Communities

- ◆ In Calendar Year 2011, juvenile probationers in Navajo County have worked a total of 5,085 hours in community restitution. The communities of Navajo County benefit from the service of these hours. When figured at the equivalent minimum wage of \$7.65 per hour, this equates to \$38,900.25.
- ◆ The juvenile collection program collected \$1,088.00 in fines, \$37,548.29 in probation fees, and \$15,779.14 in victim restitution payments, including monies collected through participation in the state tax interception program.
- ◆ The Juvenile Detention Center booked in a total of 443 juveniles during CY 2011. The average length of stay in the juvenile facility was 11.6 days. Total days of care for CY 2011 were 4,827.71.
- ◆ Juvenile Detention reworked the scheduling of their officers to reduce the amount of over-time and temp pay. The average savings per pay period since the change has been \$2,500.00.
- ◆ Additionally, the county was able to secure a contract with the Bureau of Indian Affairs for their juvenile offenders. Juvenile Detention averages between 8 to 10 BIA juveniles a day and has generated \$179,734.00 since the contract began this last fiscal year.
- ◆ In October, 2011 the Navajo County Adult Probation Department was awarded a Bureau of Justice grant for \$200,000 to enhance the program by increasing the program to 50 participants by October, 2013 and to include participants from north county.
- ◆ During fiscal year 2011-2012 the Adult Probation Department collected \$195,000 in restitution for victims of crime. Probationer's completed 39,000 hours of community restitution hours in the communities of Navajo County.
- ◆ Another program provided by the Adult Probation department is *Substance Abuse Cognitive Education*. The program is a six week program that is attended once a week for two hour sessions. Fifteen (15) probationers successfully completed this program for 2011-2012.

Strategic Priority: Promote and Protect the Public Health of Our Citizens

- ◆ Drug courts, which combine treatment with incentives and sanctions, mandatory and random drug testing and aftercare, are a proven tool for improving public health and public safety. The Drug Court Program continues to show successful results. In FY12, the program graduated 12 participants. Additionally, in October 2011, the probation department was awarded a \$200,000 grant from the Bureau of Justice to enhance the program by increasing it to 50 participants by October, 2013.
- ◆ Our mental health court ensures the appropriate offenders with mental disabilities or illnesses are provided with necessary screening, monitoring and treatment and that their needs are addressed.

NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Pre-trial services continue to offer cost avoidance services by allowing defendants that would otherwise be incarcerated to be released and monitored by our pre-trial services staff. We currently have 108 defendants on pre-trial release. It is anticipated we will have a cost avoidance of approximately \$2.25 million in 2012.
- ◆ The court's training coordinator has helped to maintain the fiscal and educational responsibility of the courts by offering over 55 hours of local training last year. We anticipate this to be a continuing project which will help to reduce the costs associated with the required annual training of staff.
- ◆ The courts continue to participate in the FARE (Fines, Fees, And Restitution Enforcement program). In 2011, the courts collected \$921,213 through this program and we project collection to be close to \$1M in 2012. We are proud to say we are the only county in the state that has every court, including our Superior Court, participating in the FARE program.
- ◆ Juvenile Probation and Detention worked with county administration in an effort to re-work the employee schedules which ultimately reduced the amount of over-time and temp pay. The average savings per pay period since the change went into effect in October, 2011 has been \$2,500, for an estimated yearly total savings of \$65,000.

Strategic Priority: Natural Resources and Cultural Preservation

- ◆ The Court recognizes and values the importance of cultural identity and that it is essential for the diplomatic cooperation of civilizations. We encourage a strong sense of self-identity through culture, as it promotes peaceful interactions with other cultures, with respect for the diversity of value systems, and religious beliefs, as well as the tangible aspects of culture.

Strategic Priority: Regional Leadership

- ◆ Introduction of e-citation (the electronic filing of citations with the court) between the Justice Courts and the Department of Public Safety.
- ◆ Developed a Constable Warrant program with the constables so local warrants can be acted upon earlier to aid in ensuring accountability of defendants.
- ◆ Use of electronic alternatives (video conferencing) are used to disburse documents, conduct hearings and attend meetings remotely.
- ◆ Streamlined the receipting of monthly revenues between the courts, county finance and the treasurer.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

For cases involving the removal of abused or neglected children from the parents' home and the termination of parental rights involve significant government intrusion and represent a significant use of the court's authority. Parties to these cases must be assured prompt access to the courts and due process. The judicial system must consider the rights of the parents and the safety and well-being of the child(ren).

Department Goal: Ensure prompt dependency and severance trials.

NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Department Goal: Ensure proper legal representation to the parties involved in cases of abuse, neglect, delinquency and dependency.

Department Goal: Ensure court volunteers who work with children and who make recommendations to the court are trained in core competencies.

As a judicial system we have an unprecedented determination to preserve and protect the Constitution and Laws of the State of Arizona and the United States Constitution. Citizens use our court to resolve conflict; courts are not places of consensus, but a place of controversy. Preserving and protecting people's rights and safety is of utmost importance.

Department Goal: Promptly address issues in a fair, impartial and efficient manner.

Holding those convicted of crimes accountable and reducing their likelihood of reoffending is essential to protecting our communities. Additionally, in the criminal process we must also help ensure that victims are afforded the full panoply of rights available to them.

Department Goal: Continue to help reintegrate offenders into the community as responsible, law-abiding individuals through sentences of probation, which provide structure and necessary treatment options.

Department Goal: Continue to assist juvenile offenders and their parents/guardians in being accountable for their actions, participating in structured activities (community service), continuing their education to develop competencies to become law-abiding successful adults.

Department Goal: Provide victims with required information regarding their rights in a case and the availability of victim services offered by the county attorney's office.

Performance Measures

- Report number of attorneys which comply with the requirements of completing eight hours of continuing education and training to act as a guardian ad litem for children in dependency matters.
- Report number of volunteers who work with children and who make recommendations to the court that are trained in core competencies.
- Report number of hours of completed community service by juvenile and adult probationers.
- In order to assure that victims are advised of their constitutional rights, post victims' rights in every courtroom as required by A.R.S. §13-4438.

Strategic Plan Goal: Economic Development

Courts play a role in economic development as the enforcer of property rights. We must be responsive to public needs, be impartial and open, while being efficient and accurate to ensure secure property rights, and reduce uncertainty, which helps create a favorable business environment to promote growth and investment.

Department Goal: Address property issues in a fair, impartial and efficient manner, while be responsive to public needs.

NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Strategic Plan Goal: Regional Leadership

Maintaining a professional workforce and improving operational efficiencies are essential to achieving excellence. Judicial branch leadership must continuously examine and improve not only the systems, processes, and procedures used to deliver justice, but also the competency and professionalism of those who do the courts' work. The courts value and encourage diversity and treat all people with courtesy, respect, fairness and dignity.

- Department Goal: Maintain a professional workforce.
- Department Goal: Enhance training opportunities for judges and court staff.
- Department Goal: Develop court leaders by having them attend the Court Management Program offered by the Arizona Supreme Court Education Services Division.
- Department Goal: Adopt an updated personnel policy for the judicial branch.
- Department Goal: Increase the flexibility, frequency and cost effectiveness of training.
- Department Goal: Work with criminal justice stakeholders to establish an Early Resolution Court, which will ultimately resolve criminal cases more quickly.
- Department Goal: Increase use of innovative solutions to effectively and efficiently process cases. Electronic solutions will be utilized when permissible.
- Department Goal: Begin the process for the Limited Jurisdiction Court's conversion onto a new state-wide case management system.
- Department Goal: Seek innovative opportunities which enhance collections and ensure compliance with court ordered sanctions.
- Department Goal: Track compliance and accuracy of mandatory sentencing by the court and court staff.

Performance Measures

- Report number of staff members which attended leadership training during the fiscal year.
- Update the current Judicial Employee Merit Policies which were adopted in 1994.
- Establish an Early Resolution Court to save resources and improve efficiency in processing criminal cases.
- Report exception reports completed in the limited jurisdiction courts preparation for conversion to the new state-wide case management system.

Strategic Plan Goal: Fiscal Responsibility

The pursuit of justice consequently requires that cases be heard in a timely manner and processed efficiently. To accomplish this goal, the courts require effective case processing and efficient management of information and resources. In this era of dwindling resources, the judicial system must review and modernize operations and policies to ensure that public resources are used effectively, efficiently, and accountably.

- Department Goal: Monitor and analyze all financial data on a monthly basis to be proactive in keeping public expenditures to a minimum.

NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: Provide monthly budget performance reports to all judges.
- Department Goal: Continue participation in the FARE program to enhance collections and ensure compliance with court ordered sanctions.
- Department Goal: Continue to find ways to maximize the use of the p-card process to minimize accounts payable processing costs and increase the rebate incentives received.
- Department Goal: Ensure staff properly allocates and credits fines and fees pursuant to statute, ordinance and court order.

Performance Measures

- Report opportunities sought to enhance collections and ensure compliance with court ordered sanctions.
- Report the amount collected through the FARE Program and the percentage of increase or decrease in collections.
- Report cost avoidance amount from the utilization of pre-trial services.

Strategic Plan Goal: Excellent Service

- Department Goal: Continue to offer and require attendance of employees at customer service oriented trainings.
- Department Goal: Respond to requests of court forms and digital recordings in a timely fashion.
- Department Goal: Provide limited English proficient constituents with services which help them complete their business with the court.

Performance Measures

- Report the number of employees that obtained training to provide excellent service.
- Provide training to all judicial branch departments on the court's legal responsibilities to provide English language assistance to limited English proficient constituents.

Strategic Plan Goal: Communications

Confidence in the judicial system is fostered by understanding the work of the courts. While the delivery method is very important, the content of the communication is more so. Communications must convey timely, relevant, and meaningful information to the employees of the judicial system, members of the public trying to access the courts, justice system partners, and funding entities. Timely communication of clear, concise information promotes success in every circumstance.

- Department Goal: Enhance communications within the courts and with the public:
- Update/maintain the Superior Court website.
 - Design and post the Justice Court website.
 - Increase use of video conferencing, webinars, internet meetings and webcasts.
- Department Goal: Identify opportunities to enhance the understanding of the role of the courts.

NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Department Goal: Maintain and improve communications with other branches of government, communities, agencies and stakeholders.

Department Goal: Seek opportunities to work with local and national bar associations, legal services organizations, and other community organizations to partner on appropriate projects.

Performance Measures

- Report on improvements/updates to the Superior Court website.
- Construct a Justice Court website to improve communications with court users.

Strategic Plan Goal: Team Development

Maintaining a professional workforce is essential to achieving excellence. The Judicial branch must continue the professional development of judges and court employees to ensure that they adhere to the highest standards of competence, conduct, integrity, professionalism, and accountability. The robust ethnic and cultural diversity require that the courts and court employees be culturally aware. The courts must strive for a justice system that is free from actual or perceived bias of any kind.

Department Goal: Attend trainings for judge and court employees.

Department Goal: Develop court leaders:

- Encourage participating in the Court Management Program and Fellowship Certification Program offered by the Court Leadership Institute of Arizona.

Department Goal: Maintain ongoing training programs that prove court employees with the knowledge necessary to properly process cases and to operate the case, document, and financial management systems.

Department Goal: Expand cultural awareness and sensitivity training for judicial employees.

Department Goal: Continue to increase the flexibility, frequency and cost effectiveness of training:

- Form partnerships with other appropriate agencies.
- Locate and utilize distance learning technology.

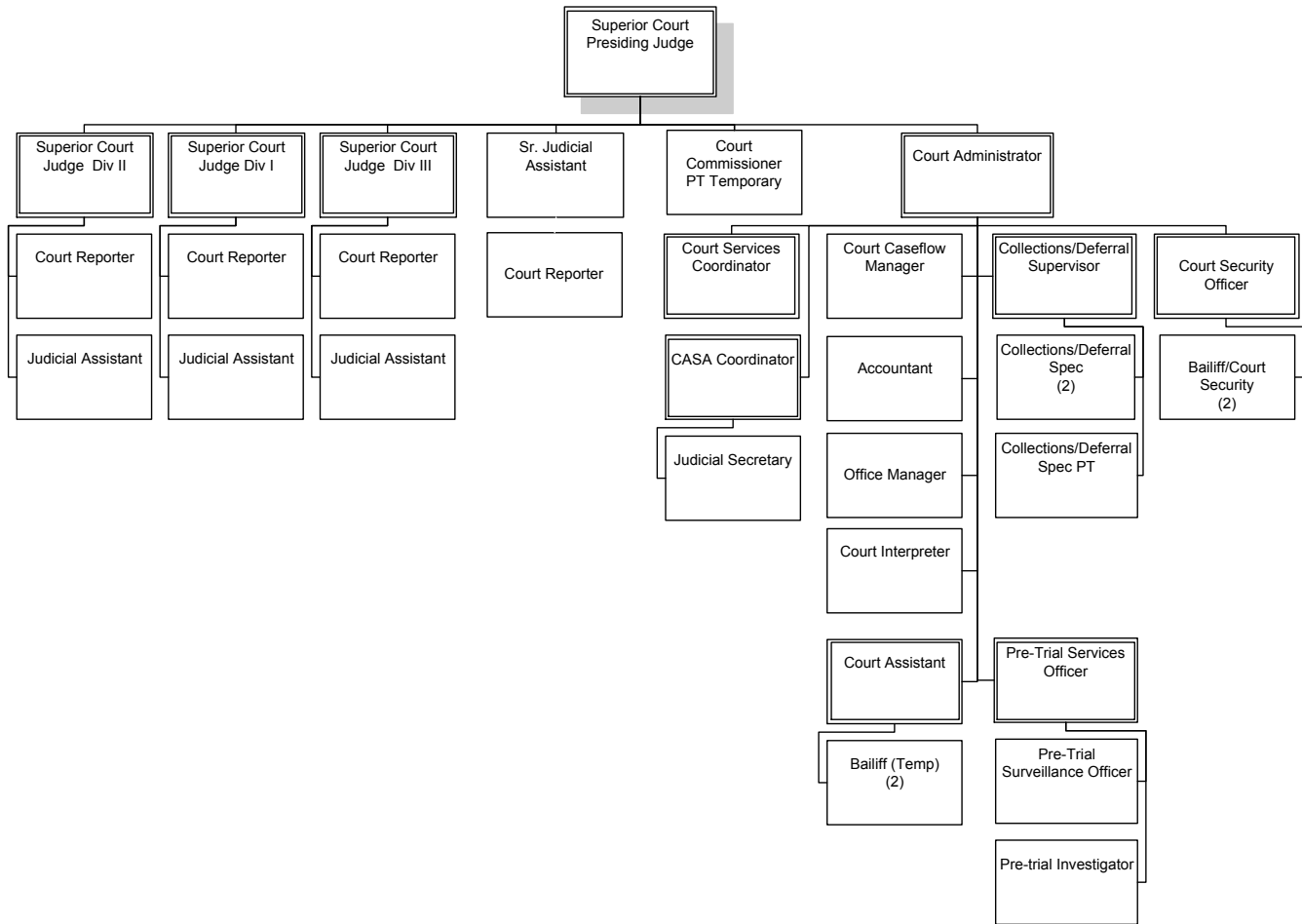
Performance Measures

- Report the total number of hours of training attended by court staff and judicial officers.
- Report the total number of hours of leadership development training attended by court staff.

NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT—SUPERIOR COURT



DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE). The increase in General Fund is due to the loss of Special Revenue funds.

Full Time Equivalent (FTE) Employees by Funding Source

Superior Court	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	25.50	25.82	24.47	24.02	25.22
Aztec Field Trainer	0.50	0.43	0.43	0.43	0.40
Court Appointed Special Advocate	1.50	1.50	1.50	1.50	1.50
Child Support	0.90	1.00	1.00	1.00	0.00
Child Support Visitation Fund	0.00	0.00	0.00	0.00	0.00
Conciliation Court Fees	0.25	0.75	0.75	0.75	0.25
Court Improvement	0.50	0.50	0.50	0.50	0.50
Drug Enforcement Grant	0.25	0.25	0.53	0.48	0.28
Fill the Gap	3.25	2.75	2.82	2.32	2.35
Noticing & Court Clerk - Fill the Gap	0.00	0.00	0.00	0.00	0.00
Superior Court Total	32.65	33.00	32.00	31.00	30.50

NAVAJO COUNTY

FY 2012-13

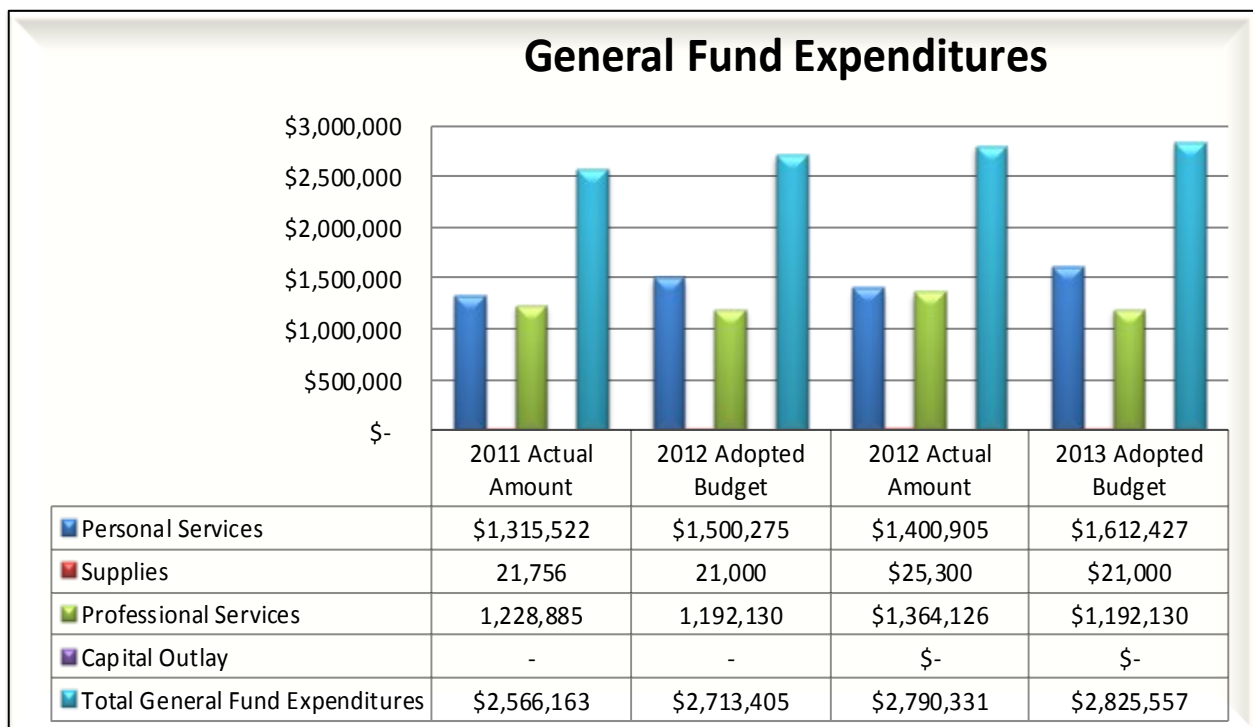
JUDICIAL DEPARTMENT—SUPERIOR COURT

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. There is a slight increase in the General Fund expenditures due to increased retirement and medical benefit costs. The Special Revenue decrease is due to a change departmental fund reporting.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 2,566,164	\$ 2,713,405	\$ 2,790,331	\$ 2,825,557	4.13%
Special Revenue	964,589	2,547,504	763,482	973,279	-61.79%
Balance Forward	674,089	94,086	987,083	996,696	959.35%
Total Sources	\$ 4,204,842	\$ 5,354,995	\$ 4,540,896	\$ 4,795,532	-10.45%
Uses					
Personal Services	\$ 2,725,264	\$ 2,970,517	\$ 2,074,715	\$ 2,403,179	-19.10%
Supplies	54,867	77,950	38,488	59,321	-23.90%
Professional Services	1,319,411	2,238,605	1,430,997	2,251,827	0.59%
Capital Outlay	11,214	67,923	-	81,205	19.55%
Total Uses	\$ 4,110,756	\$ 5,354,995	\$ 3,544,200	\$ 4,795,532	-10.45%
Accounting Adjustments*		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 94,086	\$ -	\$ 996,696	\$ 0	N/A

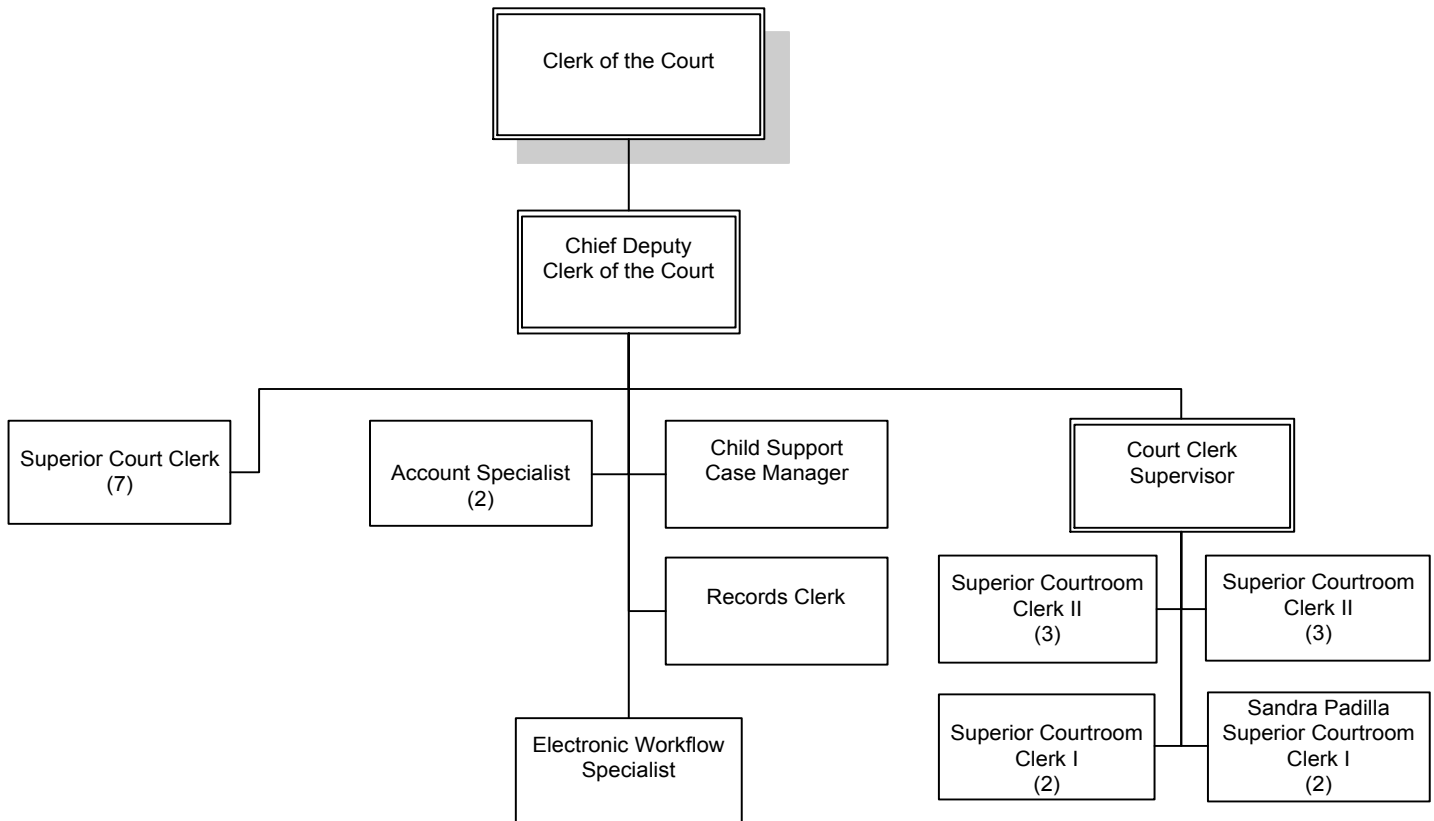
* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.



NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT—CLERK OF SUPERIOR COURT



MISSION STATEMENT

To assist the Navajo County Superior Court in the execution and enforcement of its rights and duties by authority granted to the Judiciary in the Arizona Constitution and Arizona Revised Statutes.

DEPARTMENT DESCRIPTION

- ♦ Process, maintain and preserve the court records including felony, civil, domestic relations, Non IV-D child support, Fines, Fees and Restitution Enforcement (FARE) program, probate, guardianship, adoption, mental health, juvenile delinquency and lower court of appeals.
- ♦ Process, record and issue marriage licenses, private process servers, bail bondsmen, and passport applications as applicable.
- ♦ Compile and maintain statistics of pending cases and other business of the court.
- ♦ Assure the attendance of a clerk in all court proceedings in order to transcribe and prepare minute entries for distribution to appropriate parties.
- ♦ Qualify, maintain and provide jurors for all court trials.
- ♦ Ensure accurate and safe handling of all financial assessments, receipting, reporting and disbursement of public monies.
- ♦ Assist court customers with courtesy, respect and impartiality.
- ♦ Safeguard all exhibits and evidence.

NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT—CLERK OF SUPERIOR COURT

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ♦ Implemented Phase I of new workflow process. All documents filed are being double-checked for accuracy and calendaring has been integrated into the docketing process. This has reduced the average turnaround time for filed documents (from docket to file) to approximately 72-96 hours. Previously, the same process could take up to 10 days to complete.
- ♦ Implemented policy and personnel changes that are driven towards a “customer service comes first” attitude. The people deserve a government that works for them, not vice versa.
- ♦ Implemented certified passport acceptance agents within the county office.

Strategic Priority: Organization Health and Fiscal Responsibility

- ♦ Navajo County is now an electronic appeals court. All appeals filed in Navajo County that are destined for the Court of Appeals or the Supreme Court are now transmitted in electronic form. This eliminates the need to photocopy case files and allows for transcripts and admitted exhibits to be sent in electronic form, reducing postage costs.
- ♦ Cost saving training was held on site to meet the required co-jet hours.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Excellent Service

- Department Goal: Implement Phase II of the new workflow process. This will reduce docket-to-case file times from an average of 72-96 hours to 24 hours.
- Department Goal: Continue preparations for the Supreme Court’s conversion from paper to digital courts, including the conversion to an electronic filing court (e-File) in Navajo County.
- Department Goal: Deploy OnBase v9.2. This new version of the court’s electronic document management system is the first step towards e-File capabilities in Navajo County.
- Department Goal: Create a virtual library of forms in PDF format for use by the Clerk’s office and the public.

Strategic Plan Goal: Communication

- Department Goal: Complete the Clerk’s RED Book (Read, Execute, Deliver). The RED Book will become the *de facto* source for workflow process and procedures in Navajo County. This will represent the first time an instruction manual for all processes in this office will be available as a reference to office employees.

Strategic Plan Goal: Team Development

- Department Goal: Cross-train staff to ensure that each and every specialty discipline has redundancy in operations. The goal is to ensure that at least two (preferably three) people can perform any of the specialty functions of the office. This will prevent a disruption in operations if a specialist becomes unavailable on a temporary or permanent basis.

NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT—CLERK OF SUPERIOR COURT

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

The change in the General Fund FTE count is due to procedure change in how FTE's are reported when funded by other departments. In prior years, the FTE would have been recorded in the funding department, however in FY 2012-13, they are recorded in the department the FTE reports to.

Full Time Equivalent (FTE) Employees by Funding Source					
Clerk of the Court	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	21.50	21.50	21.50	21.50	22.50
Conciliation Court Fees	0.00	0.00	0.00	0.00	0.50
Child Support IV-D	1.00	0.00	0.00	0.00	1.00
Local Juvenile Criminal Enhancement Fund	0.00	0.00	0.00	0.50	0.50
Document Storage & Retrieval	0.50	0.50	0.50	0.50	0.50
Fill the Gap - State	1.00	1.00	1.00	0.00	0.00
Clerk of the Court Total	24.00	23.00	23.00	22.50	25.00

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in General Fund expenditures is due to increases in retirement and medical benefit costs. Increases in personal and professional services have been offset by reductions in capital outlay. The change in fund balance is not significant.

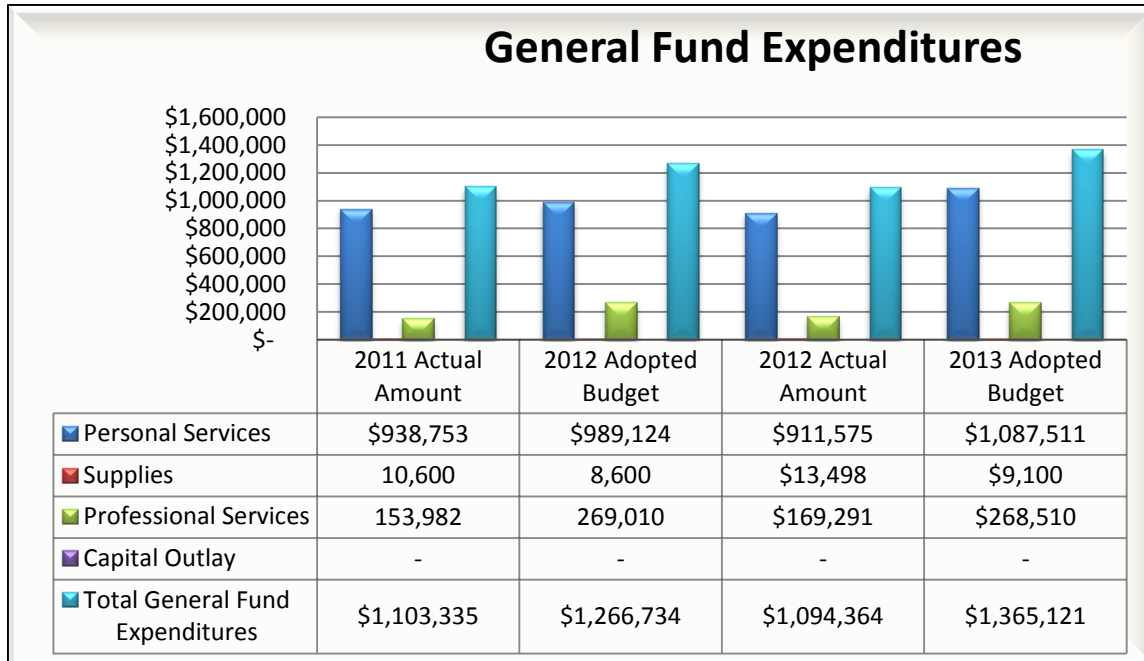
	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 1,103,335	\$ 1,266,734	\$ 1,094,364	\$ 1,365,121	7.77%
Special Revenue	53,501	49,000	18,190	47,000	-4.08%
Balance Forward	208,912	195,240	209,075	183,048	-6.24%
Total Sources	\$ 1,365,748	\$ 1,510,974	\$ 1,321,629	\$ 1,595,169	5.57%
Uses					
Personal Services	\$ 967,487	\$ 1,035,505	\$ 955,665	\$ 1,141,802	10.27%
Supplies	11,262	8,600	13,498	14,100	63.95%
Professional Services	183,704	290,222	169,291	375,221	29.29%
Capital Outlay	8,055	176,647	128	64,046	-63.74%
Total Uses	\$ 1,170,508	\$ 1,510,974	\$ 1,138,581	\$ 1,595,169	5.57%
Accounting Adjustments*		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 195,240	\$ -	\$ 183,048	\$ (0)	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

NAVAJO COUNTY

FY 2012-13
JUDICIAL DEPARTMENT—CLERK OF SUPERIOR COURT

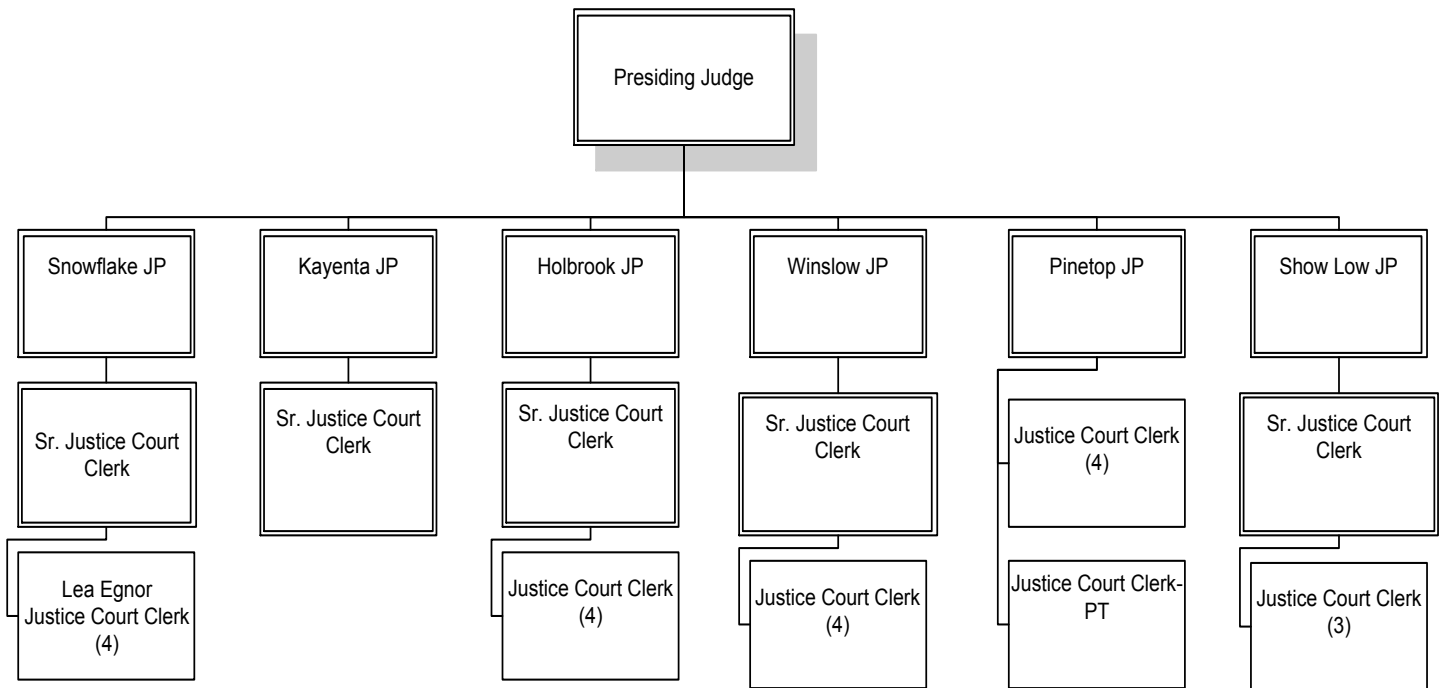
DEPARTMENT BUDGET OVERVIEW



NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT—JUSTICE COURTS



DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE)

Full Time Equivalent (FTE) Employees by Funding Source					
Holbrook Justice Court	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget
General Fund	25.75	25.75	25.75	25.75	25.75
Justice of the Peace Ordinance Fee	5.00	5.00	5.00	5.00	5.00
Justice Court Total	30.75	30.75	30.75	30.75	30.75

NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT—JUSTICE COURTS

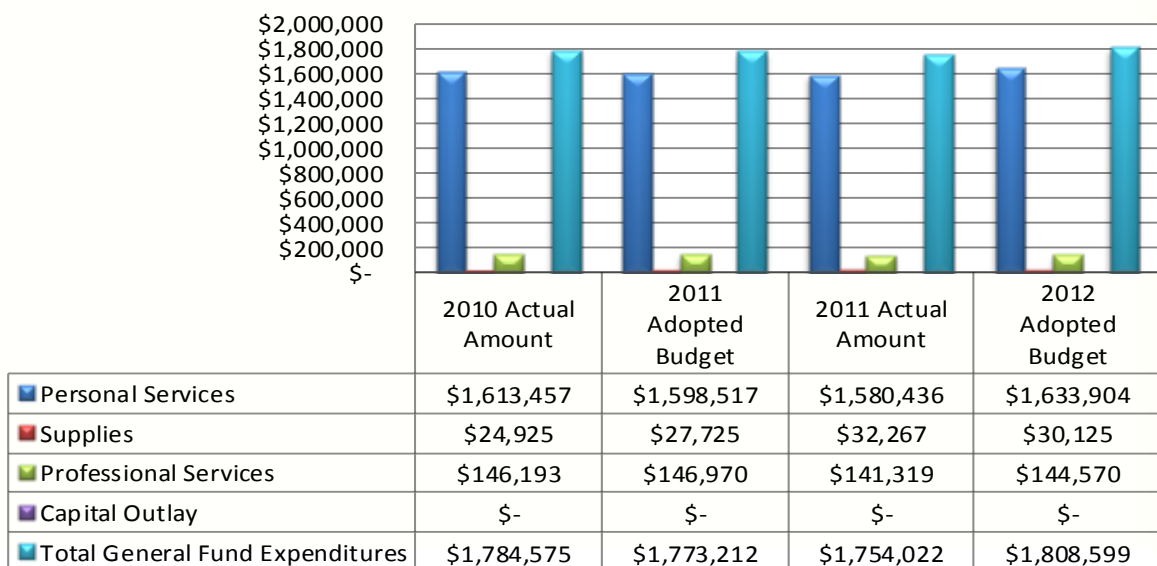
DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. Retirement and medical benefit costs increases resulted in increases to General Fund expenditures. All other use categories were reduced to accomodate the increase in personal services.

	2010 Actual Amount	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	% Change
Sources					
General Revenue	\$ 1,784,577	\$ 1,773,212	\$ 1,754,022	\$ 1,808,599	2.00%
Special Revenue	\$ 48,221	\$ 103,500	\$ 47,227	\$ 44,799	-56.72%
Balance Forward	\$ 155,795	\$ 132,274	\$ 107,083	\$ 128,445	-2.89%
Total Sources	\$ 1,988,593	\$ 2,008,986	\$ 1,908,332	\$ 1,981,843	-1.35%
Uses					
Personal Services	\$ 1,622,395	\$ 1,598,517	\$ 1,580,937	\$ 1,633,904	2.21%
Supplies	\$ 50,691	\$ 67,725	\$ 37,962	\$ 43,125	-36.32%
Professional Services	\$ 151,058	\$ 240,019	\$ 156,791	\$ 211,323	-11.96%
Capital Outlay	\$ 32,175	\$ 102,725	\$ 4,198	\$ 93,491	-8.99%
Total Uses	\$ 1,856,319	\$ 2,008,986	\$ 1,779,887	\$ 1,981,843	-1.35%
Accounting Adjustments*	\$ -	\$ -	\$ -	\$ -	N/A
Fund Balance as of 6/30	\$ 132,274	\$ -	\$ 128,445	\$ (0)	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

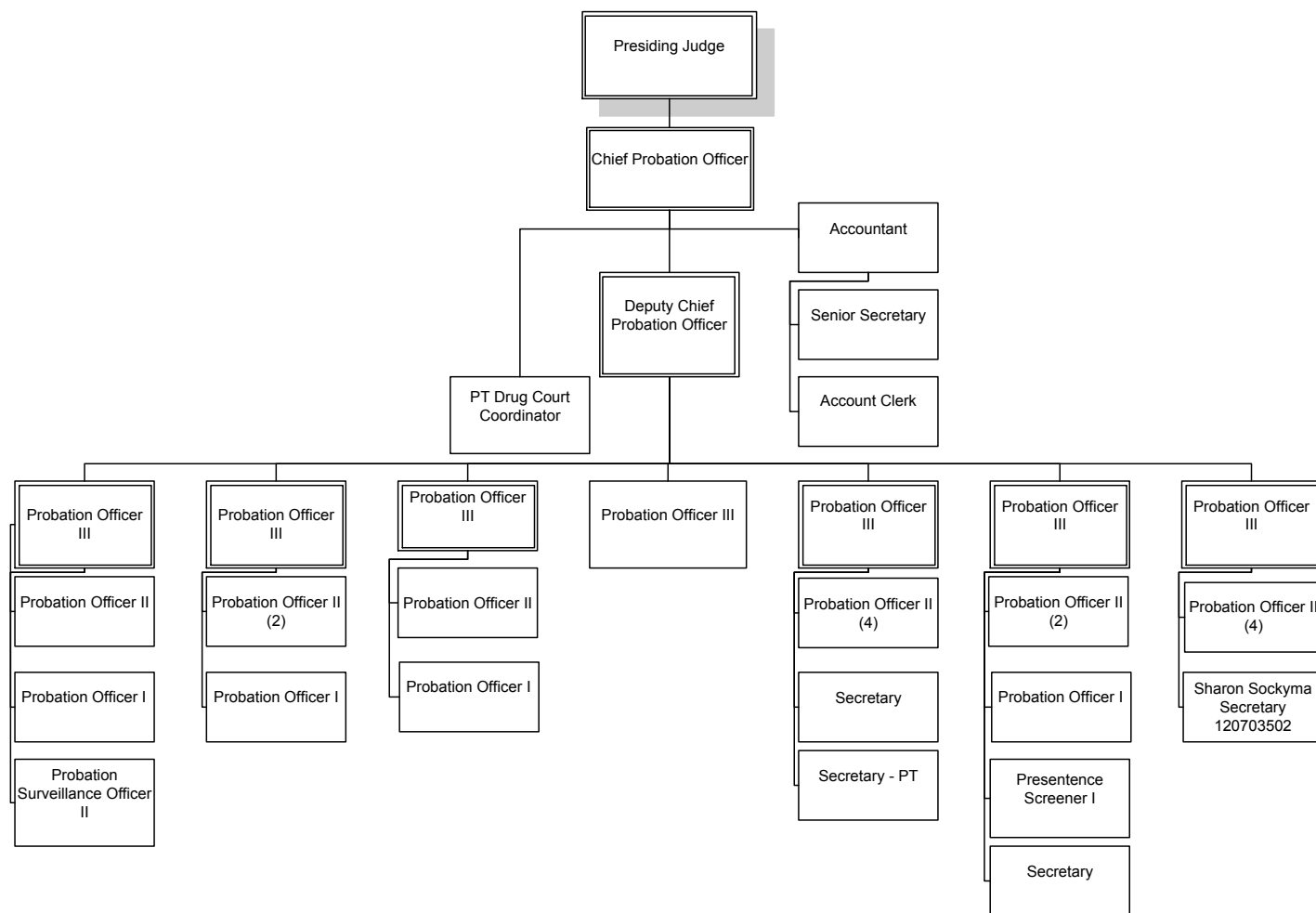
General Fund Expenditures



NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT—ADULT PROBATION



NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT—ADULT PROBATION

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

The reduction in FTE's is associated with changes to funding levels. FTE's fund has been reduced in the General Fund and adjusted in several special revenue funds with a net reduction of two FTE's.

Full Time Equivalent (FTE) Employees by Funding Source					
Adult Probation	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	10.00	8.72	8.50	8.50	8.00
Adult Intensive Probation Services	10.00	8.00	8.00	8.00	6.00
Adult Probation Services Fees	7.20	5.28	3.00	4.00	4.50
Community Punishment Program	0.50	0.50	0.50	0.50	0.50
Community Oriented Policing Service	0.80	0.00	0.00	0.00	0.00
Drug Court	1.00	1.00	0.00	0.00	1.00
Bureau of Justice Assistance Drug	0.00	0.00	0.00	0.00	1.00
Drug Treatment Education	0.50	0.50	0.50	0.50	0.00
Excess Adult Probation Fees	1.00	1.00	1.00	1.00	0.00
Juvenile Criminal Enhancement Fund	0.00	0.00	0.00	0.00	0.00
Juvenile Probation Fees	0.00	0.00	0.00	0.00	0.50
State Aid Enhancement	17.00	13.50	13.50	13.50	12.50
Superior Court	0.00	0.00	0.00	0.00	0.00
Adult Probation Total	48.00	38.50	35.00	36.00	34.00

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. Slight increases in special revenues are offset by a decrease in the balance forward. The fund balance decreased by 40%.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 553,502	\$ 613,511	\$ 573,900	\$ 597,744	-2.57%
Special Revenue	1,360,195	1,537,758	1,453,483	1,646,406	7.07%
Balance Forward	697,982	468,625	344,990	282,287	-39.76%
Total Sources	\$ 2,611,679	\$ 2,619,894	\$ 2,372,373	\$ 2,526,437	-3.57%
Uses					
Personal Services	\$ 1,956,930	\$ 1,923,180	\$ 1,903,031	\$ 2,014,949	4.77%
Supplies	61,805	46,909	64,787	107,789	129.78%
Professional Services	124,319	574,570	117,404	403,656	-29.75%
Capital Outlay		75,235	4,864	43	-99.94%
Total Uses	\$ 2,143,054	\$ 2,619,894	\$ 2,090,086	\$ 2,526,437	-3.57%
Accounting Adjustments*		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 468,625	\$ -	\$ 282,287	\$ (0)	N/A

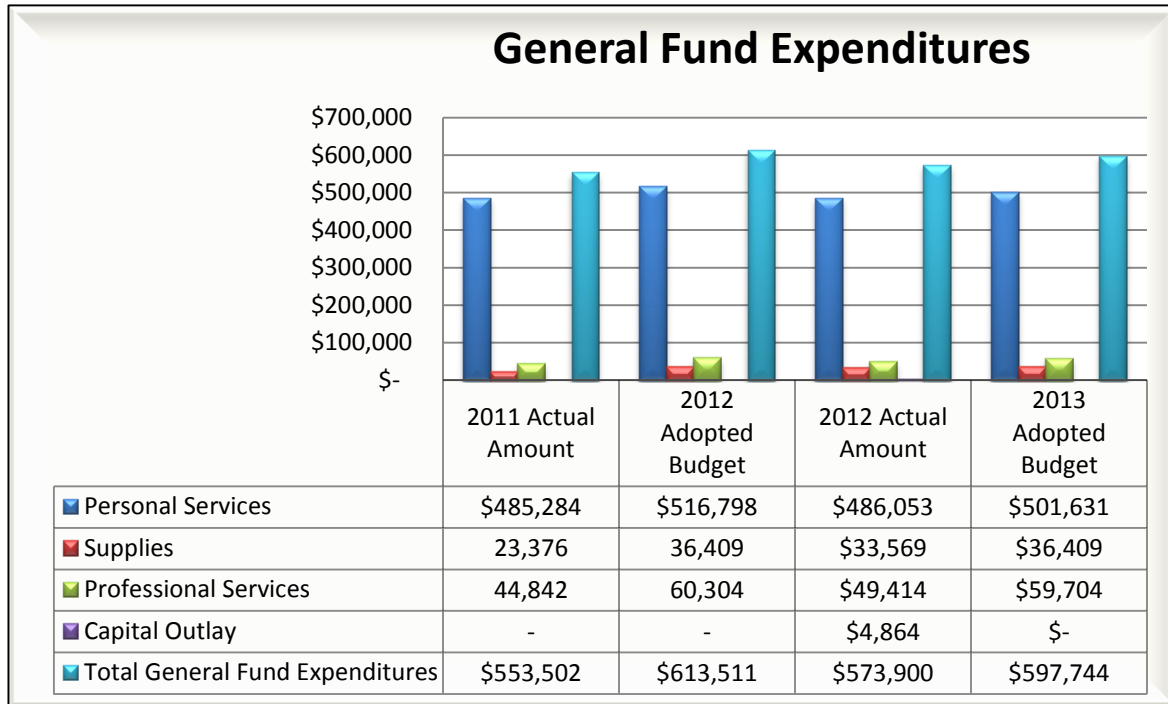
* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring

NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT—ADULT PROBATION

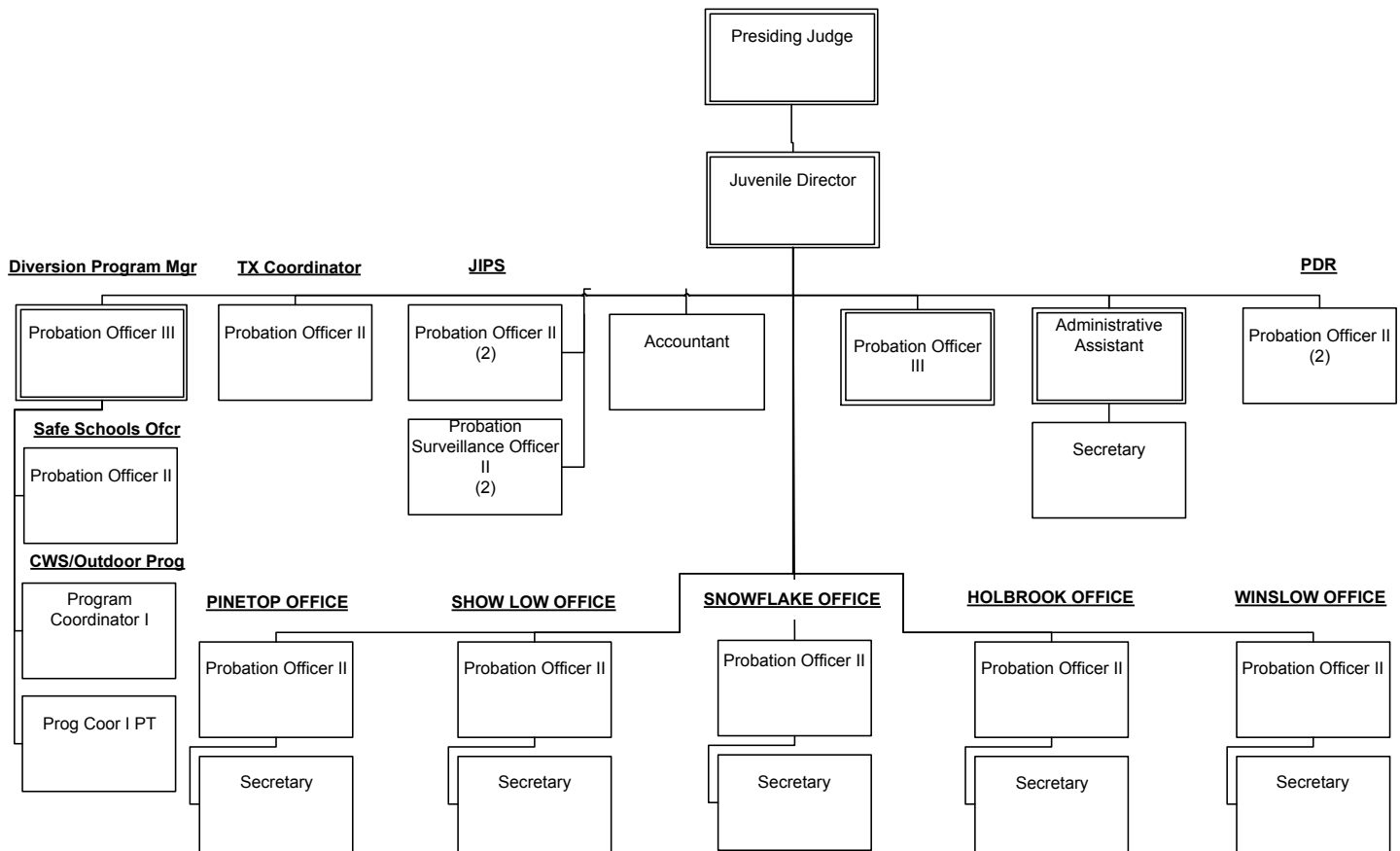
DEPARTMENT BUDGET OVERVIEW



NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT—JUVENILE PROBATION



DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

The reduction in Full Time Equivalent's (FTE) is associated with reductions in Diversion Fees, Juvenile Probation Services Fees, and Safe Schools.

Full Time Equivalent (FTE) Employees by Funding Source					
Juvenile Probation	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	8.00	7.00	7.00	7.00	7.00
Diversion Consequence	0.50	1.00	1.00	1.00	1.00
Diversion Intake	4.00	4.00	4.00	4.00	4.00
Diversion Fees	0.00	0.00	0.00	0.25	0.00
Juvenile Intense Probation	6.00	5.50	5.50	5.50	5.50
Juvenile Probation Service Diversion	0.50	0.00	0.00	0.00	0.00
Juvenile Probation Services Fees	0.50	1.00	0.50	0.75	0.00
Juvenile Standard Probation	3.00	2.50	2.50	2.50	2.50
Juvenile Treatment Services	2.50	1.00	1.50	1.50	1.50
Safe School	2.00	3.00	0.00	0.50	0.00
Juvenile Probation Total	27.00	25.00	22.00	23.00	21.50

NAVAJO COUNTY

FY 2012-13

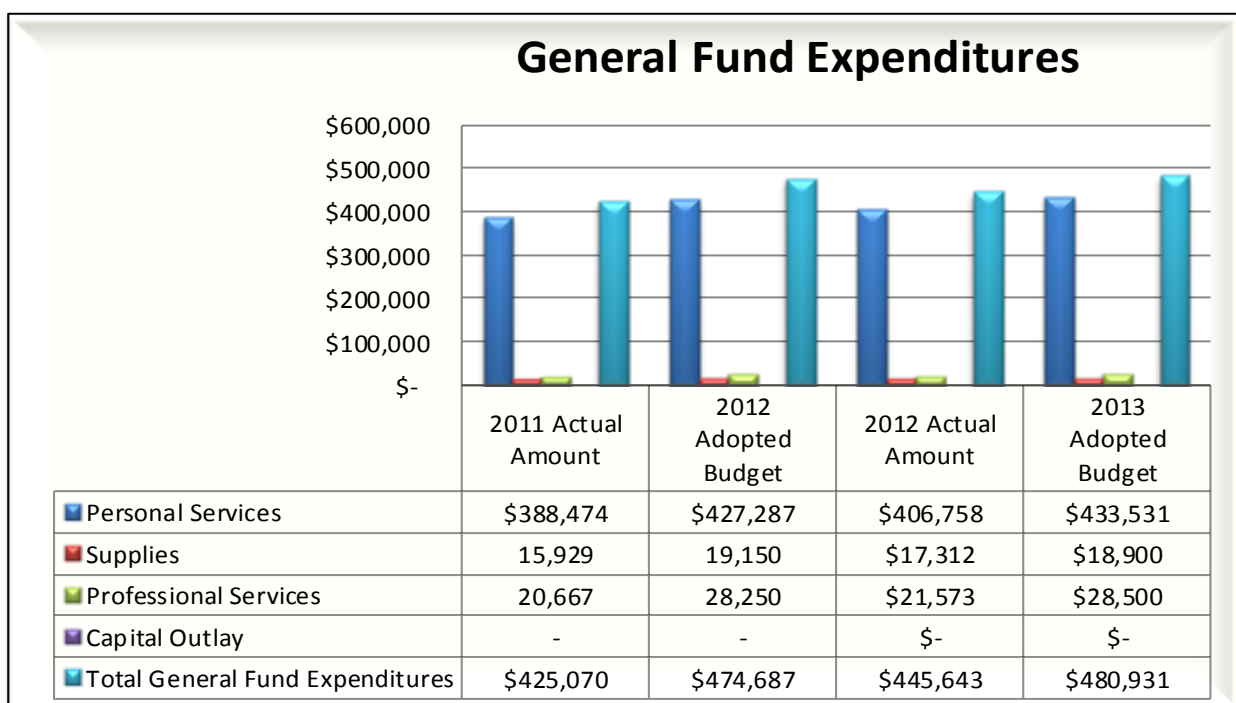
JUDICIAL DEPARTMENT—JUVENILE PROBATION

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in the General Fund expenditures is due to increases in retirement rates and medical benefits. There are no significant changes to the departments budget or fund balance.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 425,070	\$ 474,687	\$ 445,643	\$ 480,931	1.32%
Special Revenue	909,649	932,885	880,983	942,406	1.02%
Balance Forward	235,347	276,857	217,529	253,800	-8.33%
Total Sources	\$ 1,570,066	\$ 1,684,429	\$ 1,544,155	\$ 1,677,137	-0.43%
Uses					
Personal Services	\$ 1,158,947	\$ 1,307,167	\$ 1,172,606	\$ 1,321,826	1.12%
Supplies	38,560	148,247	28,823	46,749	-68.47%
Professional Services	95,702	228,250	88,927	308,562	35.19%
Capital Outlay	-	765	-	-	N/A
Total Uses	\$ 1,293,209	\$ 1,684,429	\$ 1,290,355	\$ 1,677,137	-0.43%
Accounting Adjustments*		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 276,857	\$ -	\$ 253,800	\$ (0)	N/A

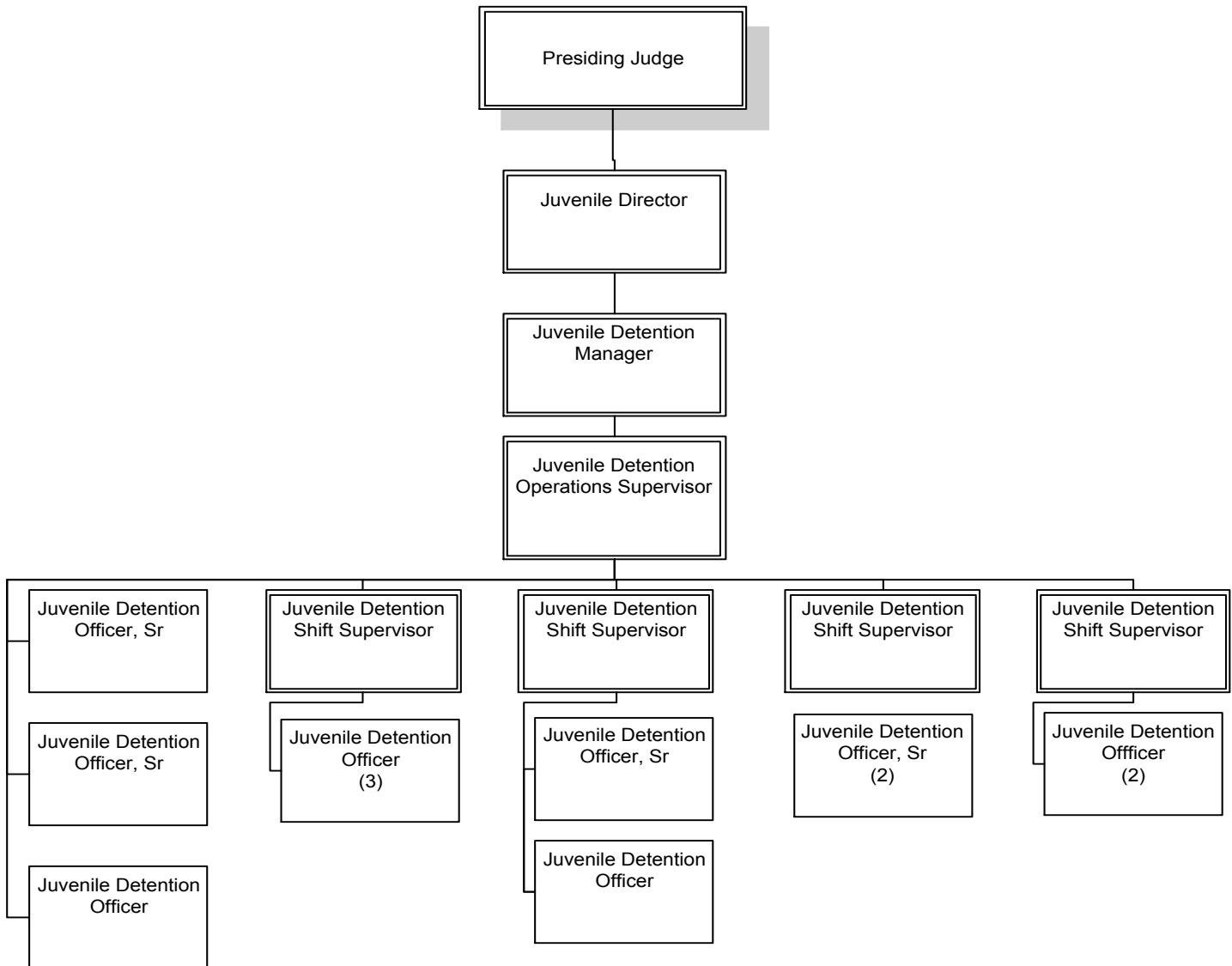
* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.



NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT—JUVENILE DETENTION



DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE).

Full Time Equivalent (FTE) Employees by Funding Source

Juvenile Detention	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	18.00	18.00	18.00	18.00	18.00
Juvenile Detention Total	18.00	18.00	18.00	18.00	18.00

NAVAJO COUNTY

FY 2012-13

JUDICIAL DEPARTMENT—JUVENILE DETENTION

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. The slight increase in the General Fund expenditures is due to increases in retirement and medical benefit costs. There is no significant change in fund balance.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 1,078,172	\$ 1,095,947	\$ 1,039,981	\$ 1,118,482	2.06%
Special Revenue	1,396	1,000	2,608	935	-6.50%
Balance Forward	7,492	8,012	8,483	9,622	20.10%
Total Sources	\$ 1,087,060	\$ 1,104,959	\$ 1,051,072	\$ 1,129,039	2.18%
Uses					
Personal Services	\$ 1,026,920	\$ 1,032,347	\$ 972,030	\$ 1,054,882	2.18%
Supplies	21,745	30,450	25,233	29,450	-3.28%
Professional Services	30,383	42,162	44,187	44,707	6.04%
Capital Outlay	-	-	-	-	N/A
Total Uses	\$ 1,079,048	\$ 1,104,959	\$ 1,041,450	\$ 1,129,039	2.18%
Fund Balance as of 6/30	\$ 8,012	\$ -	\$ 9,622	\$ -	N/A

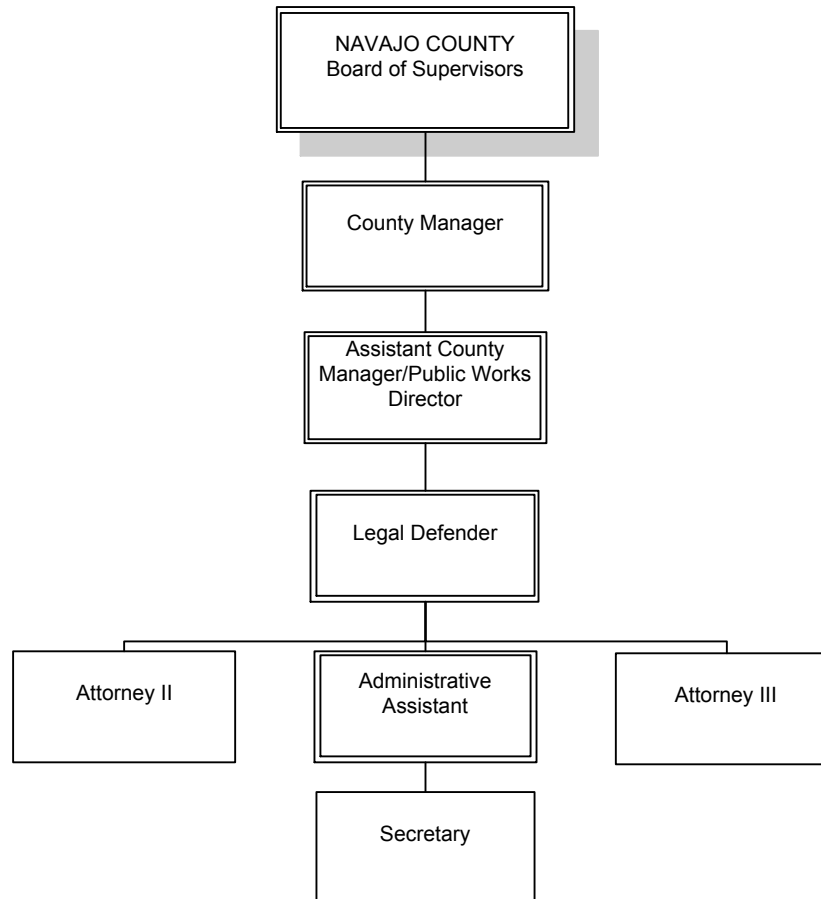
General Fund Expenditures



NAVAJO COUNTY

FY 2012-13

LEGAL DEFENDER



MISSION STATEMENT

Provide effective legal representation in a fiscally responsible manner to criminally accused indigent people while preserving their privacy and dignity and provide opportunities to improve their futures.

DEPARTMENT DESCRIPTION

The Navajo County Legal Defender's Office was established for representation of indigent defendants in criminal cases in situations where the public defender's office may have a conflict of interest. This usually occurs when there are multiple people charged in the same incident or another conflict such as the public defender having previously represented the victim or a potential witness.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Ensure Safe Communities

- ♦ Completed a pilot program within the Legal Defender's Office for the "Work Opportunity Tax Credit". This is a federal and state tax credit for employers. Approximately 100 clients received this information.

NAVAJO COUNTY

FY 2012-13

LEGAL DEFENDER

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

Strategic Priority: Organization Health and Fiscal Responsibility

- ♦ Realized vacancy savings for three months by leaving a secretary position unfilled. This position was reclassified to a lower salary position for FY 2012-13.
- ♦ Improved internal communications through more frequent staff meetings.
- ♦ Maximized functions of Legal Edge (Case Management Software) to improve internal court scheduling.
- ♦ All attorneys attended the annual Arizona Public Defenders Association conference.
- ♦ Partnered with local organizations to provide opportunities for all attorneys to obtain Continuing Legal Education (CLE) free of charge. Fifteen hours required annually.
- ♦ Complete a pilot program for weekend coverage of Juvenile Detention cases. The Legal Defender's Office Director covers all cases. This reduces staff hours required by the Public Defender's Office while streamlining the process. It also reduces staff burnout associated with being 'on call' every weekend.

Strategic Priority: Regional Leadership

- ♦ Presented the Unauthorized Practice of Law training presentation at the Arizona Public Defender's Association. Approximately 50 attendees were present; primarily support staff from other legal and public defenders' offices.
- ♦ The Navajo County Bar Association moderated debates for local elections.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- Department Goal: Ensure that every case that is assigned to the Legal Defender's Office is entered into the case management system.
- Department Goal: Copy motions from out of county offices onto computer disc to be shared with local contract attorneys and the Public Defender's Office.

Performance Measures

- Report annually the number of cases that are assigned to the Legal Defender's Office.

Strategic Plan Goal: Economic Development

- Department Goal: Develop and present training opportunity on the Work Opportunity Tax Credit. Target goal is to reach ten employers this year.
- Department Goal: Provide sample motions and instructions to defendants to assist them in restoring their civil rights.

Performance Measures

- Report annually on the number of presentations given to employers.

NAVAJO COUNTY

FY 2012-13

LEGAL DEFENDER

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Strategic Plan Goal: Regional Leadership

- Department Goal: Present ongoing legal training to the Navajo County Bar Association.
- Department Goal: Organize two debates between local candidates that are either available by television or by radio to help the public make informed choices in local elections, especially elections for local judges.

Performance Measures

- Report annually on the number of ongoing legal trainings conducted.
- Report annually on the number of debates in 2012.

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: Reclassify Secretary position to Office Support Specialist; resulting in a savings of salary and employee related expenses.
- Department Goal: Institute a voluntary form for our defendants that can be used to generate statistics that could help us identify grants that we may qualify for in the future.

Strategic Plan Goal: Excellent Service

- Department Goal: Conduct staff meetings once per week with individual calendars available to each attorney.
- Department Goal: Design a customer satisfaction form to be given to clients at the end of their case.

Strategic Plan Goal: Communications

- Department Goal: Offer training opportunities to other county departments on the unauthorized practice of law.
- Department Goal: The Navajo County IT Department is currently working to install a new innovative communication system. The Legal Defender's Office will attend training on all of the new exciting features/functions.

Performance Measures

- Report annually the number of presentations given in FY 2012-13.

Strategic Plan Goal: Team Development

- Department Goal: Set a regular schedule of events. Our goal is to have weekly calendar calls and bi-monthly attorneys' meetings.
- Department Goal: The Legal Defender's Office Director will handle all weekend detention hearings. This will simplify the procedure for juvenile detention hearings and provide much needed time off to staff attorneys. This will help foster team spirit between the offices.

Performance Measures

- Report annually the number of Attorneys' meetings.

NAVAJO COUNTY

FY 2012-13

LEGAL DEFENDER

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE).

Full Time Equivalent (FTE) Employees by Funding Source					
Legal Defender	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	5.00	4.60	4.60	4.45	4.60
LDO Indigent Assessment Fee	0.00	0.40	0.40	0.55	0.40
Legal Defender Total	5.00	5.00	5.00	5.00	5.00

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. There is a slight decrease in the General Fund expenditures, as some expenditures have been moved to Special Revenue funding. The overall budget for this department increased by 2.78%. There is a slight increase in the fund balance due to the carry over from the prior year.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 364,657	\$ 374,906	\$ 376,439	\$ 355,508	-5.17%
Special Revenue	51,551	28,905	45,637	44,829	55.09%
Balance Forward	37,153	55,410	70,192	71,671	29.35%
Total Sources	\$ 453,361	\$ 459,221	\$ 492,268	\$ 472,008	2.78%
Uses					
Personal Services	\$ 376,830	\$ 396,686	\$ 389,988	\$ 372,858	-6.01%
Supplies	4,197	5,000	3,375	10,250	105.00%
Professional Services	15,399	57,535	25,734	86,649	50.60%
Capital Outlay	1,525		1,500	2,251	N/A
Total Uses	\$ 397,951	\$ 459,221	\$ 420,597	\$ 472,008	2.78%
Accounting Adjustments*		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 55,410	\$ -	\$ 71,671	\$ (0)	N/A

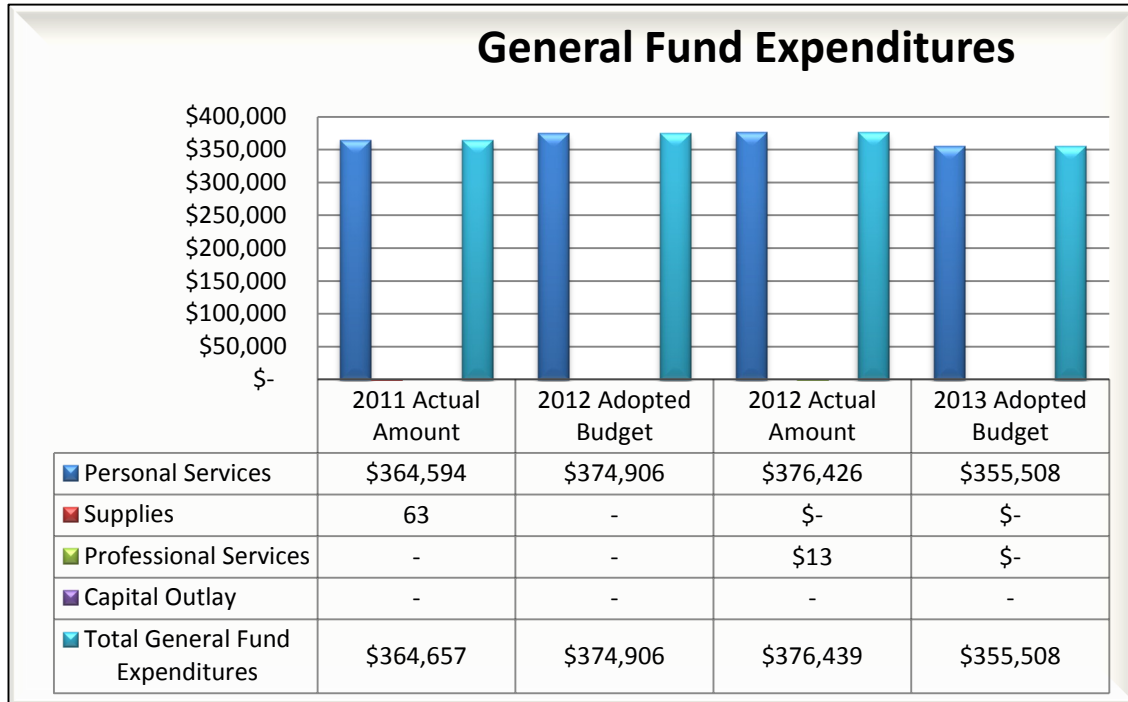
* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

NAVAJO COUNTY

FY 2012-13

LEGAL DEFENDER

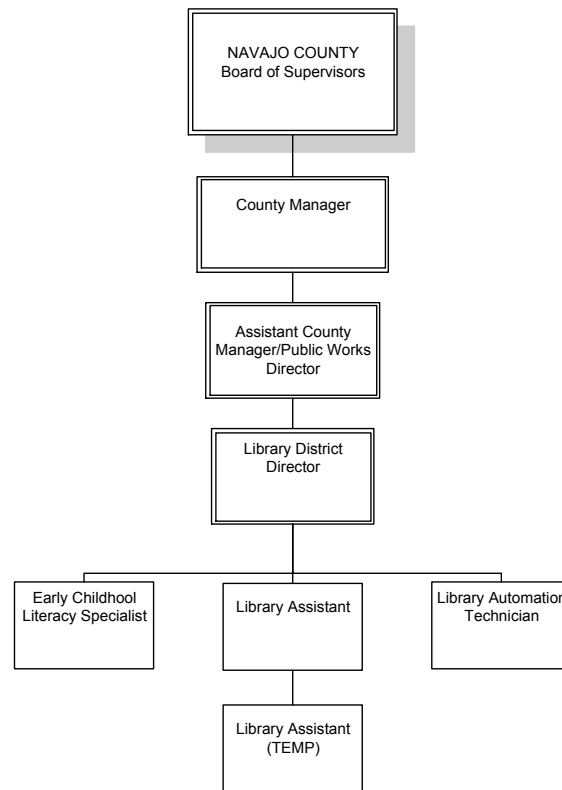
DEPARTMENT BUDGET OVERVIEW



NAVAJO COUNTY

FY 2012-13

LIBRARY DISTRICT



MISSION STATEMENT

Navajo County Library District exists to aid and improve the services, materials, and technology provided by the member public libraries in the county to make people's lives better.

DEPARTMENT DESCRIPTION

Navajo County Library District, with a staff of five employees, coordinates countywide public library services and is an advisor and consultant to the thirteen member libraries in the county, representing our libraries professionally on a local, state and national level. The Library District receives and administers annual State Grants-in-Aid and seeks out other grant funding opportunities that will enhance library services in the county. Our office provides training and professional growth opportunities for library staff throughout the service area. The Library District maintains a countywide integrated automation system, enabling county residents to freely use any materials in any of the libraries with the same library card, and provides a courier service among libraries so that materials can be conveniently delivered to whichever location is best for our patrons. The Library District purchases, processes and makes shelf-ready many different materials, such as audiobooks, DVDs, music CDs, large print books, graphic novels, adult literacy materials, and more, which are made available to the public either through rotating collections or as part of an individual library's collection. For materials not available in our system, the library district offers cost-free interlibrary loan service to patrons to borrow materials nationwide as needed. Navajo County Library District maintains a website at www.navajocountylibraries.org that forms the primary web presence for most of the public libraries in the county. The Library District gives additional direction and financial support to the volunteer libraries in unincorporated communities in Navajo County.

NAVAJO COUNTY

FY 2012-13

LIBRARY DISTRICT

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Added many useful features and links to the Library District's webpages to better meet the information needs of our patrons. Website use tracking showed a steady increase in visits to various Library District webpages.
- ◆ Renewed and promoted our database subscriptions that provide current, relevant, authoritative information to the public and are accessible in the library and remotely.
- ◆ Completed implementation of a federal LSTA grant, "Dewey Meets Droid: 21st Century Library Catalog Enhancements for the 21st Century" for \$8,000, which added features to make searching in the catalog quicker and more efficient for our patrons. A portion of the grant enabled patrons to download the Library Anywhere smartphone app to access the catalog on their mobile devices.
- ◆ Made available computer and internet training classes for the public (primarily older adults this year) utilizing the Library District's portable up-to-date computer lab and traveling to locations convenient for attendees.
- ◆ Provided prompt responses within two business days to requests for technical assistance and computer repair for the member libraries after the library automation technician position was filled. Incidents were frequently resolved via telephone support or remote desktop access within a short time-frame.
- ◆ Albeit staffing levels were reduced the second half of the year, the Library District sent out many new materials and collections, and processed many donations sent to us by the member libraries, for our patrons to enjoy. Just in the Rotating Collections alone, almost 2,000 new items were processed and made available, including 1279 DVDs.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Completed the federal LSTA grant, "Senior Trips Down Memory Lane" which infused the Library District's collection with almost \$7,000 in programming materials for our older citizens, the Bi-Folkal Productions Remembering kits and mini-kits, now housed in five of the member libraries and available for use throughout the county. This grant required no cash match.
- ◆ Continued implementation of the Arizona State Library's federal stimulus grant, Broadband Technology Opportunities Program I, (AzPAC) which has provided our member libraries with over 100 new computers. Some of which had no up-to-date equipment, and in the case of Kayenta, had no computers at all. The increased performance and number of machines has significantly reduced the wait time for patrons needing to use a public access computer and surf the Internet. The Library District provided 20% matching funds for all purchases of hardware, software, and peripherals, while carefully maximizing the returns on dollars available for these items.
- ◆ Applied for federal E-rate funding for the Library District and each member library. Administered the program throughout the year to maximize the financial benefits of the federal E-rate program for each of our libraries. The total amount requested for telecommunications, internet access and internet equipment costs for 14 entities was \$243,187, of which the Federal Government committed to funding \$202,031.
- ◆ To reduce travel expenses, participated in webinars in our office to take advantage of several opportunities for continuing education and professional growth.
- ◆ Applied for and was awarded a \$2,500 LSTA grant by the Arizona State Library to purchase PlayAway Views, which represent some of the latest technology available to library patrons. Views contain 4-6 DVDs on a portable device which requires no other DVD player, making a PlayAway View very portable and convenient for parents (most of the DVDs are geared for children).

NAVAJO COUNTY

FY 2012-13

LIBRARY DISTRICT

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

- ◆ Worked with First Things First to implement the second \$60,000 renewal grant to improve early literacy in parts of the Southern Apache and Navajo County Regional Partnership service area by having the early childhood literacy specialist target parent and caregiver training in our libraries, WIC Clinics, pregnancy centers, and other venues for the birth to five year old age groups, in partnership with other early childhood care providers.
- ◆ Began the implementation of the Arizona State Library's federal, Broadband Technology Opportunities Program II stimulus grant, called AZJAC (Arizona Job Assistance Centers) which brings a computer workstation and printer to each of our libraries for the jobseekers, plus a career training center in Holbrook Public Library.
- ◆ Began assisting the new Kayenta Community Library, after its move in October, into the modular building donated by the County. Various tasks remain such as retrospectively converting the collection, installing staff computers, and training the staff in use of the automation system.
- ◆ Assisted the bookmobile staff with additional training. Cataloged and processed many more new materials resulting from the Hopi's \$2,500 materials grant to ensure that the bookmobile is well-stocked. Assisted staff with gathering statistical information about the routes and scheduled stops to determine if the communities are well-served. Unfortunately the federal Schools and Libraries Division has delayed committing E-rate funding to the Hopi Library System so Internet access for the public was not an option this fiscal year.
- ◆ Worked with the Hopi Education Department to begin the implementation and hiring of staff for their grant-funded mobile computer lab, which will operate in tandem with the bookmobile. The project has been delayed due to the delay in acquiring E-rate funding commitments for this fiscal year for the Hopi library program which will fund Internet access.

Strategic Priority: Natural Resources and Cultural Preservation•

- ◆ Awarded a federal LSTA grant for \$16,770 called "Arizona Centennial Open House in Navajo County's Museums and Libraries". Efforts are underway to create and maintain a local history webpage comprised of historical documents and photo albums of historical local photos from the various museums and community resources, with at least fifty photos from each of the five larger communities represented. The Library District is also having designed and printed a colorful directory created of all the county's libraries and museums, including those on the reservations, to promote the Arizona Centennial, highlighting significant cultural collections in these institutions.
- ◆ Contributed five oral histories from various older citizens as part of the Capturing Arizona's Stories project.
- ◆ The purchase of an expensive DVD/CD cleaning machine, RTI's EcoSmart, and CoverOne's book repair machine have enabled us all year to repair and return to circulation many materials that pertain to Arizona history and culture.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

Department Goal: Maintain security of all library automation system and review training for staff to protect confidentiality of patron library records in accordance with the statutory requirements in Arizona (§ 41-151.22). The Library District, in conjunction with Navajo County IT Department, will keep secure passwords for the system and restrict access to usage records of materials.

NAVAJO COUNTY

FY 2012-13

LIBRARY DISTRICT

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: Have filtering in place on public access computers in accordance with the Library Districts Internet Use Policy and the Child Internet Protection Act to fulfill E-rate requirements and to address concerns about access to offensive content over the internet on library computers. Ensure that an authorized person may disable the blocking or filtering measure during use by an adult to enable access for bona fide research or other lawful purposes.
- Department Goal: Ensure that public access machines have proper anti-virus and hard-drive protection software to prevent misuse of library property and minimize the need for technical troubleshooting on individual workstations.
- Department Goal: Conserve new library resources by various preservation techniques, such as mylar jackets and laminate, engraving with property stamps, book rebinding machine, and CD and DVD cleaning and scratch removal with the EcoSmart machine.
- Department Goal: Maximize the resources of the First Things First Early Literacy grant to enhance early literacy parent training for birth to five-year-olds in the Southern Navajo and Apache County region. Distribute newborn literacy kits for parents of newborns through Summit Healthcare (between 60-100 per month) by partnering with Healthy Steps.
- Department Goal: Offer at least twelve training workshops for the public on the portable computer lab on basic computer, word processing, and internet searching skills.
- Department Goal: Provide new downloadable eBooks through Freading (Library Ideas) in response to demand, setting up the webpage for downloading and promoting the new service.
- Department Goal: Maintain and promote the current subscription to downloadable audiobooks through OneClickDigital, and continue to build the rotating audiobook collection in CD and PlayAway formats.

Performance Measures

- Track compliance on an inventory checklist for library computers.
- Track on an inventory checklist for library computers and keep a log of support desk calls.
- Keep statistical data of processed and replaced items and checklists of repairs made.
- Report quarterly on the number of parent training sessions and newborn literacy kits distributed.
- Monitor use of Freading to evaluate the number of downloads per patron to keep within budget.
- Gather monthly statistics on the number of persons with accounts and the number of titles downloaded from OneClickDigital, and circulation figures for other audiobooks.

Strategic Plan Goal: Economic Development

- Department Goal: Utilize the Library District's website, its Community Information page and Events Calendar to highlight features, events, and resources about Navajo County, its libraries, employers, agencies, and tourist attractions. Make changes at least biweekly to ensure information on these pages is current.

NAVAJO COUNTY

FY 2012-13

LIBRARY DISTRICT

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: Complete a federal LSTA grant to implement the Local History pages of the website with historic photographs and documents of historic significance of the county.
- Department Goal: Maintain a vibrant Jobs/Career webpage on the Library District's website with current, relevant information for the jobseeker at various states of life. Contact new regional employers to post their company and job information. Promote the site by having a booth at local job fairs and the Navajo County fair.
- Department Goal: Assist the member libraries with set-up and promotion of their Arizona Job Assistance Center (AzJAC) public access to computer. Promote the AzJAC website on our own site through flyers and brochures.
- Department Goal: Continue to make available and promote online databases that relate to career and jobs information, business resources, small business creation information, and government assistance programs.

Performance Measures

- Statistics will show use of these pages.
- Post a minimum of 50 historic photos from each of the county museums by the end of the fiscal year.
- Gather statistics quarterly on the number of hits to the Jobs/Career page and the length of time spent on the site.
- Gather statistics quarterly on the number of hits to the business and careers databases.

Strategic Plan Goal: Excellent Service

- Department Goal: Maintain an online catalog that allows patrons to easily search for materials and access their account remotely to renew materials and place holds. Continue working with the vendor to develop Library Anywhere for access to the catalog on various mobile devices.
- Department Goal: Provide courier service among the various libraries, which greatly expands the resources available, to quickly and efficiently deliver requested library materials to locations that are convenient for our patrons, thereby enabling them to cut back on fuel expenses.
- Department Goal: Work with member libraries, especially those in unincorporated areas of the county, to ensure that all libraries can provide equality of access to library services in their communities, utilizing state grants-in-aid and the rotating collections to alleviate inequities between the libraries.
- Department Goal: Maintain elements of the website that inform the public about hours of operation of the member libraries, new services and resources available, bookmobile schedule and scheduled programs.

Performance Measures

- In Symphony, tabulate/evaluate number of holds and renewals placed online on a regular basis. Report number of people that are signed on with Library Anywhere quarterly.

NAVAJO COUNTY**FY 2012-13****LIBRARY DISTRICT****GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued***

- Verbal and electronic feedback from member libraries tells us how well the courier service is meeting the needs and where there are challenges.
- Final report filed with Arizona State Library, assessing State Grants-in-Aid expenditures.
- Report statistical information on the number of hits on the website for these pages.

Strategic Plan Goal: Communication

- Department Goal: Maintain subscriptions to online reference databases accessible in the libraries and remotely by library patrons and staff. Promote their contents through flyers and posters.
- Department Goal: Establish a presence on Facebook for the Library District with links to our major online services.
- Department Goal: Maintain the Library District's Twitter feed.
- Department Goal: Utilize the website to inform the public about library activities, services and to promote new resources.

Performance Measures

- Utilize Facebook's evaluation tools to determine the impact of our page.
- Library District staff will send out at least five new tweets per month with relevant information.

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

The increase in FTE count for the First Things First grant is due to increased funding that was awarded.

Full Time Equivalent (FTE) Employees by Funding Source					
Library District	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Library District	4.00	4.50	5.00	4.00	4.00
First Things First Early Childhood Literacy	0.00	0.00	1.00	0.75	0.85
Library District Total	4.00	4.50	6.00	4.75	4.85

NAVAJO COUNTY

FY 2012-13

LIBRARY DISTRICT

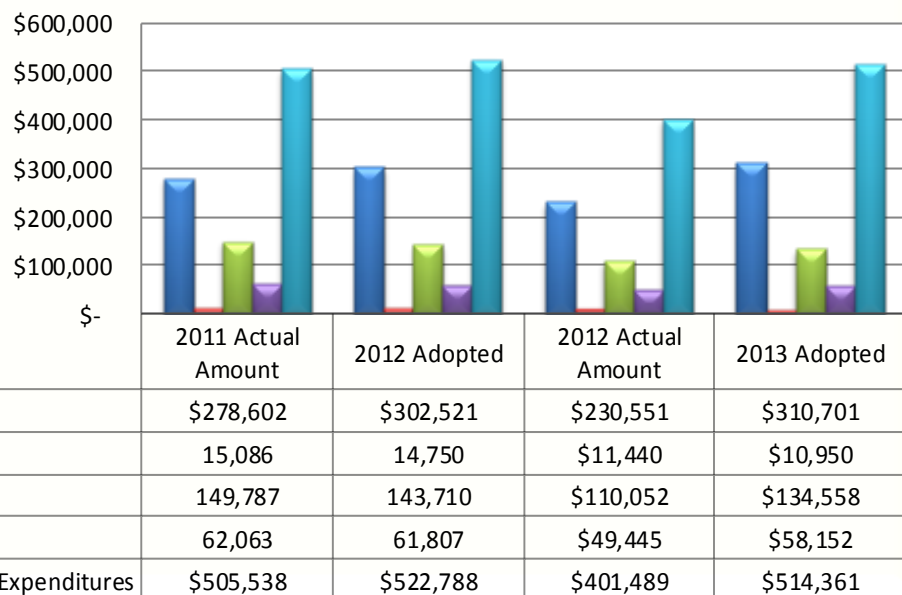
DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: Navajo County Library District's budget has increased by 5.95% for FY 2012-13. In FY 2011-12, the actual revenues received for the Library District were lower than anticipated, resulting in a reduction to fund balance.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
Library District Revenue	\$ 259,444	\$ 443,165	\$ 359,807	\$ 557,996	25.91%
Special Revenue	81,591	113,936	101,936	142,804	25.34%
Balance Forward	314,897	70,245	(3,965)	(36,112)	-151.41%
Total Sources	\$ 655,932	\$ 627,346	\$ 457,779	\$ 664,688	5.95%
Uses					
Personal Services	\$ 306,029	\$ 344,607	\$ 272,745	\$ 353,185	2.49%
Supplies	17,882	23,491	18,872	16,267	-30.75%
Professional Services	175,929	186,003	132,949	227,204	22.15%
Capital Outlay	85,847	73,245	69,324	68,032	-7.12%
Total Uses	\$ 585,687	\$ 627,346	\$ 493,890	\$ 664,688	5.95%
Accounting Adjustments *		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 70,245	\$ -	\$ (36,112)	\$ 0	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

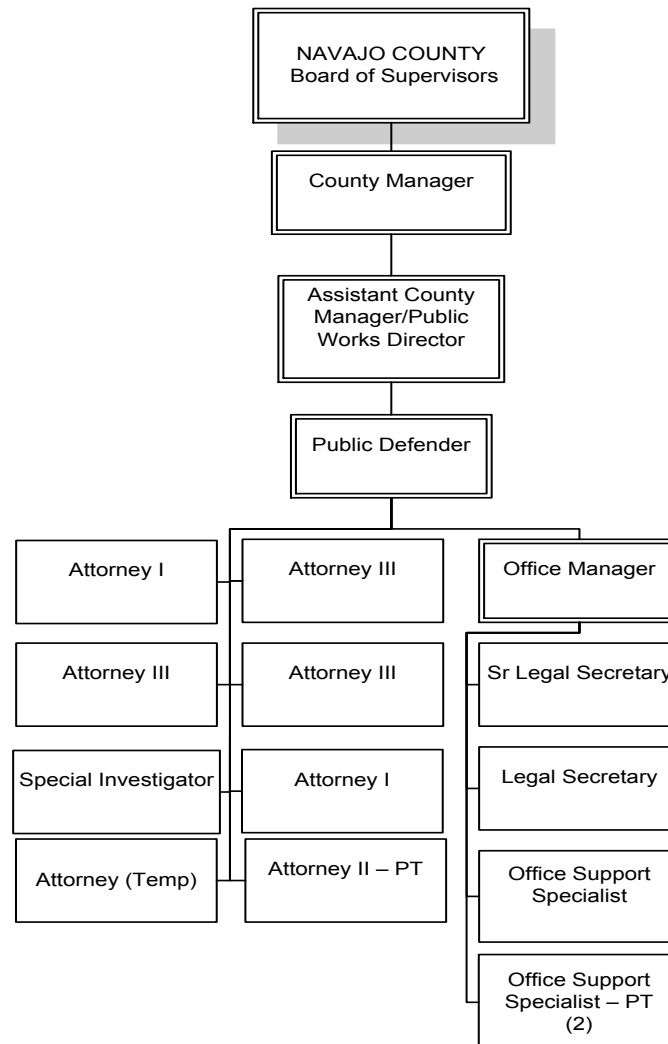
Navajo County Library District



NAVAJO COUNTY

FY 2012-13

PUBLIC DEFENDER



MISSION STATEMENT

The mission of the Navajo County Public Defender's office is to protect the fundamental rights of indigent defendants by providing superior legal representation in criminal cases. This mission includes educating the community of indigents about their rights and the criminal justice process.

DEPARTMENT DESCRIPTION

The Public Defender's office is the response to the United States and Arizona Constitutional promise of legal representation for indigents articulated in the United States Supreme Court case Gideon v. Wainright. This office is staffed by six lawyers, one investigator, and four support staff. We handle felony and misdemeanor criminal cases in the Navajo County Superior Court and the justice courts of the county (including Holbrook, Kayenta, Winslow, Pinetop-Lakeside, and Snowflake). We are also appointed counsel in mental health cases, juvenile matters and extraditions, and participate in the administration of the County's two specialty courts, Drug Court and Mental Health Court.

NAVAJO COUNTY

FY 2012-13

PUBLIC DEFENDER

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ♦ The Public Defender's Office defends people who are in trouble and ensures that their rights are not violated. We are accountable to the Arizona Supreme Court, the Arizona Court of Appeals, the local Superior Courts and Justice Courts in our county and the State Bar of Arizona. We are held to strict ethical rules.
- ♦ The Public Defender and deputies are court appointed and represent people who have been determined indigent for *"offenses triable in the superior or justice courts at all stages of the proceedings, including the preliminary examination, but only for those offenses which by law require that counsel be provided"* (A.R.S. 11-584).
- ♦ We have two fully functioning offices. The main office is at the Holbrook complex. Our second office is at the Show Low Justice Court. It provides our clients in south county a place to meet with their attorney. There are four fully functional workstations at the Show Low office and a deputy public defender who represents clients in the Snowflake, Show Low and Pinetop-Lakeside Justice Courts.
- ♦ We accommodate the Superior Court in South County by having an attorney available for the "early disposition" Court and Drug Court when they are held in Show Low. We have an excellent case management system which allows us to stay on the cutting edge of case processing and report writing.

Strategic Priority: Promote and Protect the Public Health of Our Citizens

- ♦ The Navajo County Public Defender's Office has helped establish and actively participates in the Navajo County Drug Court. Drug Court helps protect the citizens of the community by reducing drug related criminal activity and by providing the participant with the necessary tools to become a productive member of society.

Strategic Priority: Organization Health and Fiscal Responsibility

- ♦ The NCPDO handles 52% of the felony cases in the Superior Courts and saves Navajo County thousands of dollars in costs of appointed counsel.
- ♦ During FY 10/11 we closed 84% of our felony cases in 100 days and 93% of our felony cases within 180 days of filing. Our cases do not languish on the court calendars and our clients don't have to deal with long drawn out cases. We will not know these stats for FY 11/12 until the first week of July 2012, but will notify everyone when they are ready.
- ♦ We were able to achieve our goal of restructuring case assignments. We now have one attorney for each of the Superior Courts.
- ♦ The Justice Courts are handled by two part-time Deputy Public Defenders.
- ♦ An Attorney I has received training and is now handling a felony caseload in Division One of the Superior Court. We are continuing to cross train the attorneys on all case types represented by the Public Defender's Office.
- ♦ The motions bank in the case management program is operational and training will be provided this upcoming year on how to use the motions bank. Development of more motion templates is ongoing.

Strategic Priority: Regional Leadership

- ♦ NCPDO helped form the Arizona Public Defender's Association (APDA) and remains a leader in the organization. The APDA holds its annual conference in Tempe, AZ, which NCPDO plays an active role.

NAVAJO COUNTY

FY 2012-13

PUBLIC DEFENDER

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

Department Goal: Help the drug court team to graduate 20 clients from Drug Court by the end of the fiscal year.

Performance Measures

- Report annually the number of graduates from the Drug Court.

Strategic Plan Goal: Regional Leadership

Department Goal: Plan and sponsor an Arizona State Bar sanctioned conference during the fiscal year.

Strategic Plan Goal: Fiscal Responsibility

Department Goal: Continue to close cases at the rate of 84% within 100 days.

Department Goal: Continue to staff the office with four full time attorneys and two part time attorneys for as long as possible. (This is contingent on case loads and must adhere to ethical standards of the State Bar.)

Department Goal: Use grant funding whenever possible to pay for staff and/or office equipment to help keep general fund expenditures at or below the adopted budget.

Performance Measures

- Report annually the % of cases closed within 100 days.

Strategic Plan Goal: Excellent Service

Department Goal: Meet with clients in jail within 48 hours of appointment.

Department Goal: Have a conference with each client, at least by phone, 24 hours before every court date. Finalize plans for scheduling client office conferences at the Dilcon office for our clients who live on the reservation in that area.

Performance Measures

- Report annually the % of clients that have initial meetings within 48 hours of appointment.

Strategic Plan Goal: Communications

Department Goal: Provide training to support staff on telephone etiquette and motion writing by March 1, 2013.

Department Goal: Attorneys will return telephone calls to clients within 48 hours (The new phone system will help track the progress) and see their in-custody clients within two days of appointment.

NAVAJO COUNTY**FY 2012-13****PUBLIC DEFENDER****GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*****Performance Measures**

- Report annually the number of trainings attended by staff.

Strategic Plan Goal: Team Development

- Department Goal: Cross train the legal secretaries on the duties of the office manager for continuity in the daily functions of the department by March 1, 2013.
- Department Goal: All attorneys will have at least 24 hours of CLE each year.
- Department Goal: Ongoing and continuous training on Justware, including the writing of new reports and developing a larger motions bank.

Performance Measures

- Report annually on the hours of CLE obtained by the department.

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE).

Full Time Equivalent (FTE) Employees by Funding Source					
Public Defender	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	13.00	13.00	13.00	13.00	13.00
Fill the Gap Local	0.00	0.00	0.00	1.00	2.00
Indigent Assessment	0.00	0.00	0.00	1.00	0.00
Public Defender Total	13.00	13.00	13.00	15.00	15.00

NAVAJO COUNTY

FY 2012-13
PUBLIC DEFENDER

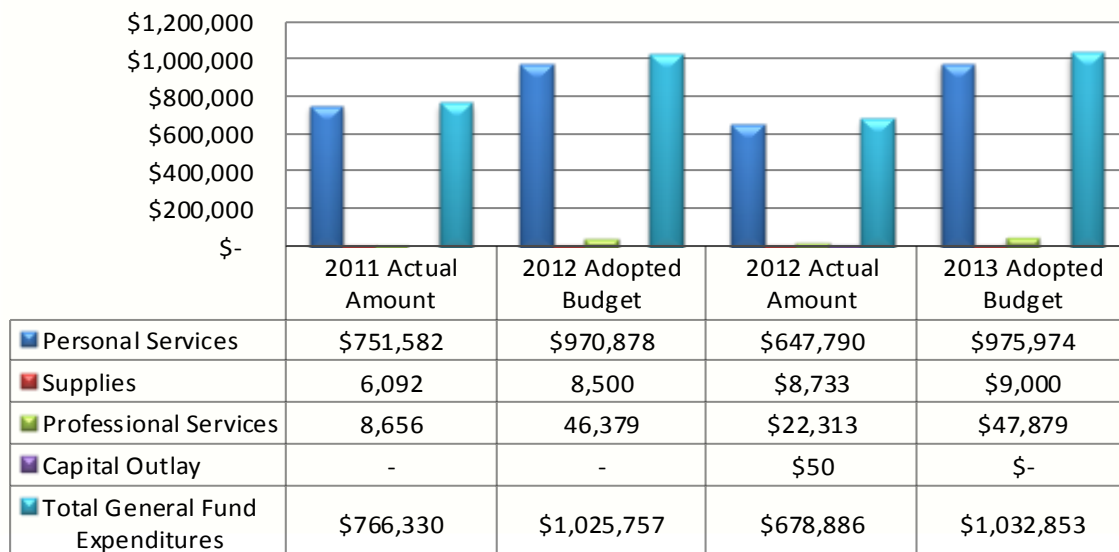
DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. There were no significant changes in the General Fund or Special Revenue budget. The overall budget for this department decreased by 11.39%. The change in fund balance is due to the decline in anticipated special revenue funds.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 766,330	\$ 1,025,757	\$ 678,886	\$ 1,032,853	0.69%
Special Revenue	106,046	64,604	(13,699)	92,650	43.41%
Balance Forward	371,210	296,946	317,739	103,807	-65.04%
Total Sources	\$ 1,243,586	\$ 1,387,307	\$ 982,926	\$ 1,229,310	-11.39%
Uses					
Personal Services	\$ 818,082	\$ 1,062,412	\$ 761,015	\$ 1,042,726	-1.85%
Supplies	7,681	13,500	15,742	9,000	-33.33%
Professional Services	53,233	301,395	73,831	174,533	-42.09%
Capital Outlay	67,644	10,000	28,532	3,051	-69.49%
Total Uses	\$ 946,640	\$ 1,387,307	\$ 879,119	\$ 1,229,310	-11.39%
Accounting Adjustments *		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 296,946	\$ -	\$ 103,807	\$ (0)	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

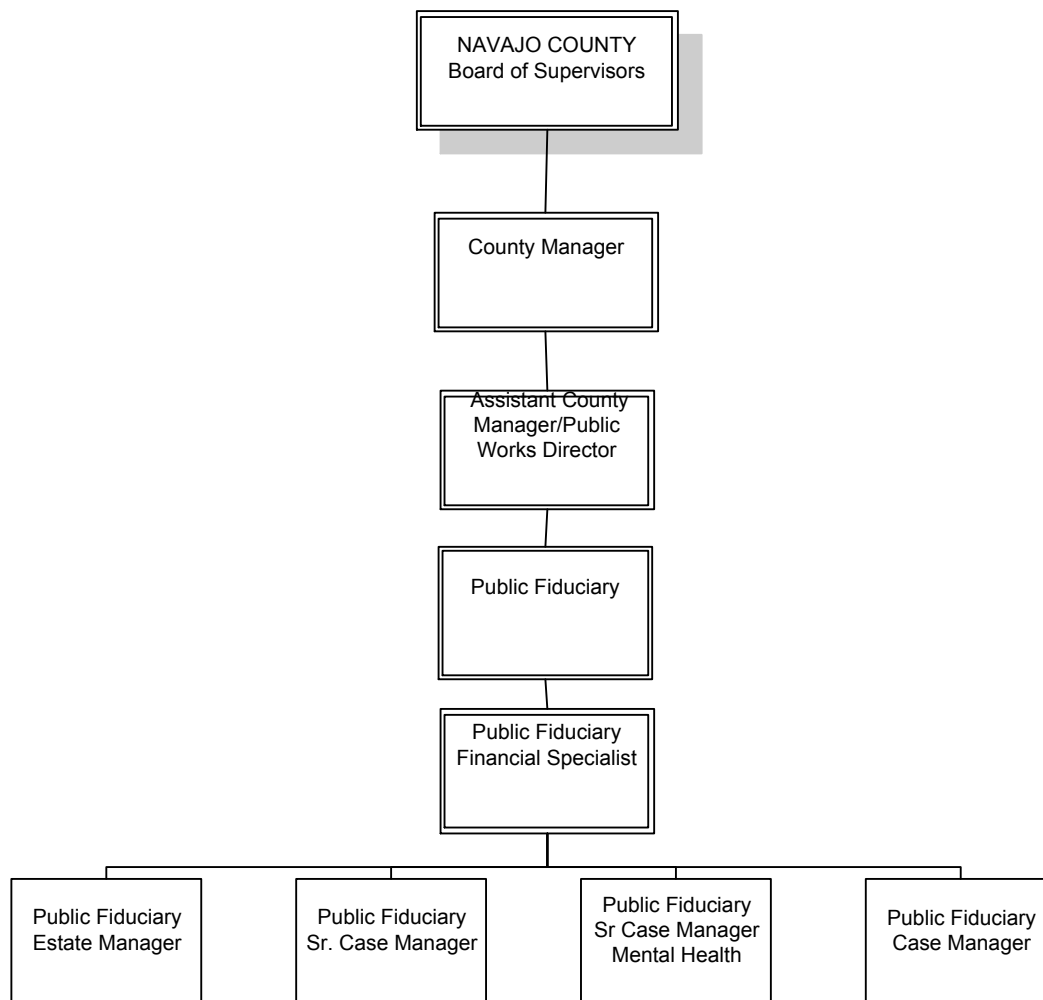
General Fund Expenditures



NAVAJO COUNTY

FY 2012-13

PUBLIC FIDUCIARY



MISSION STATEMENT

The Navajo County Public Fiduciary provides guardianship, conservatorship and decedent services including other type services that the Court orders, in a professional, efficient and compassionate manner when no other person or corporation is qualified and willing to serve.

DEPARTMENT DESCRIPTION

The public fiduciary is appointed by the Superior Court for those persons in need of guardianship or conservatorship, for decedent's estates in need of administration and for whom there is no person or corporation qualified and willing to act in that capacity. As a guardian, the public fiduciary ensures that the basic needs of an incapacitated person are met. These needs include, but are not limited to, personal, medical, psychiatric and housing. Annual accountings and guardianship reports are filed with the Court for approval. The Navajo County Public Fiduciary handles primarily indigent cases when there are not sufficient funds with which to pay a private fiduciary.

NAVAJO COUNTY

FY 2012-13

PUBLIC FIDUCIARY

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Completed updating the department policies and procedures manual.
- ◆ Maintained quality of services with a reduced number of staff (from 9 to 6 staff) and an increased case load (from 95 to 115).
- ◆ During FY 2011-12 the public relations program presented four community based education opportunities about fiduciary services and other services for the public in the Navajo County area.
- ◆ From July 2011 we provided two fiduciary education events to the community and from January 2012 to present we have provided three fiduciary education events to the community.
- ◆ 2011-12 the fiduciary staff has been able to attend four educational opportunities in order to enhance their performance. The Navajo County Public Fiduciary's Office hosted the second annual public fiduciary educational event in Heber, Arizona in September 2011.
- ◆ The fiduciary team is pro-active and advocated for our wards by communicating with providers about the needs for additional group home, assisted living and nursing homes in Navajo County.
- ◆ Working as a team we are reeducating a provider what a fiduciary's duties encompass, including raising expectations of service for the vulnerable adults we serve.
- ◆ Working with this agency will enable them to maintain their business in Navajo County which also would offer jobs in the South County area.
- ◆ Our wards were also benefited because we were able to have them remain in the area; closer to family and friends.
- ◆ The Public Surplus auction has been a success on behalf of our wards.
- ◆ With online auctions, we have increased our ability to liquidate wards personal property from one to two auctions a year to six auctions a year, while requiring less staff time and expense.
- ◆ Our online auctions have been so successful it has given us the ability to provide much needed services to the wards and also allows us to recover some of the expenses of caring for our wards; refunding the County for general fund expenses.
- ◆ We have shortened our auction time frame from two weeks to seven days. Our public consumers are satisfied with our auction process and the shorter auction time period.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Regional Leadership

- Department Goal: The fiduciary team will remain active with the regional public fiduciaries. Addressing standardizing fees across the State for public fiduciaries. We will develop a standard of practice among public fiduciaries.
- Department Goal: The fiduciary team will remain active in the Arizona Fiduciary Association. Standardizing the State Standards for Arizona Fiduciaries and monitoring of legislative actions effecting Arizona fiduciaries.

NAVAJO COUNTY

FY 2012-13

PUBLIC FIDUCIARY

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: The fiduciary team will remain active in the Arizona Office of the Courts—Fiduciary Board. Reviewing of new applicants for fiduciary licenses and complaints against fiduciaries.
- Department Goal: The fiduciary team will remain active in the National Guardian Association. Participating in continuing to improve the national standards for fiduciaries, which impact the state standards. Address the continuing educational standards for fiduciaries. Participate in educational opportunities for families interested in becoming fiduciaries for their family member(s). Participate in improving our business standard following the national guidelines.

Performance Measures

- The fiduciary team will track training events per year.

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: Within five business days of receipt of application, will determine if indigent burial meets the necessary qualifications. Contact mortuary, family/friends, medical examiner and/or law enforcement (when applicable). Attempt to find solutions prior to authorization. Do financial research on decedent for verification of indigent status.
- Department Goal: Will develop and utilize a tracking program for the indigent burial. Track time spent on each individual indigent burial application and fees associated with the process. Track burial expenses (if approved) and reimbursements. Track final resting place of the decedent.
- Department Goal: File timely annual accountings to the court.
- Department Goal: File timely annual guardianship report with physician statement.
- Department Goal: Secure inventories within 15 days after appointment, if applicable. Submit first accounting within 90 days after initial appointment. Maintain an accurate record of all inventory, including liquidations or new purchases and submit on an annual basis to the courts.
- Department Goal: Obtain necessary documentation supporting Title 36 appointments and submit to the court 30 days prior to expiration.
- Department Goal: For probates, upon appointment of administrator of estate, we will secure the assets within five working days, file an inventory within 90 days after appointment, submit a notice to creditors within 30 days after appointment, and settle the estate within one year after appointment.
- Department Goal: For payees, upon appointment as payee from beneficiaries social security, we will complete a budget. Meet with the beneficiary to complete the budget and go over the rules within two days of receiving the financial resource. Update the budget no later than once a year and provide a copy to the beneficiary. Modify the budget if circumstances change and provide a copy to the beneficiary within five working days.

NAVAJO COUNTY**FY 2012-13****PUBLIC FIDUCIARY****GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*****Performance Measures**

- The fiduciary team will track indigent burial events per month.
- The fiduciary team will report monthly any reimbursements made in their monthly departmental report.
- The fiduciary team will track the percentage of cases handled within five working days.
- The fiduciary team will track each filing for accuracy and timeliness to the court on a monthly basis.
- The fiduciary team will have available for AOC auditors the filing information on each case, each year.

Strategic Plan Goal: Communication

Department Goal: The fiduciary team will provide education opportunities to other agencies and the general public a minimum of two times a year. During community outreach educational opportunities, the team will provide information about other resources and solutions that could assist vulnerable and disabled adults to remain as independent as possible without court action, such as guardian and/or conservator appointment.

Department Goal: The fiduciary team will meet once a month. Continuously improving performance and striving for excellence. Ensuring accountability to the public and our wards.

Performance Measures

- The Public Fiduciary Team will track training events each quarter.

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE).

Full Time Equivalent (FTE) Employees by Funding Source					
Public Fiduciary	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	7.00	6.00	6.00	6.00	6.00
Public Fiduciary Total	7.00	6.00	6.00	6.00	6.00

NAVAJO COUNTY

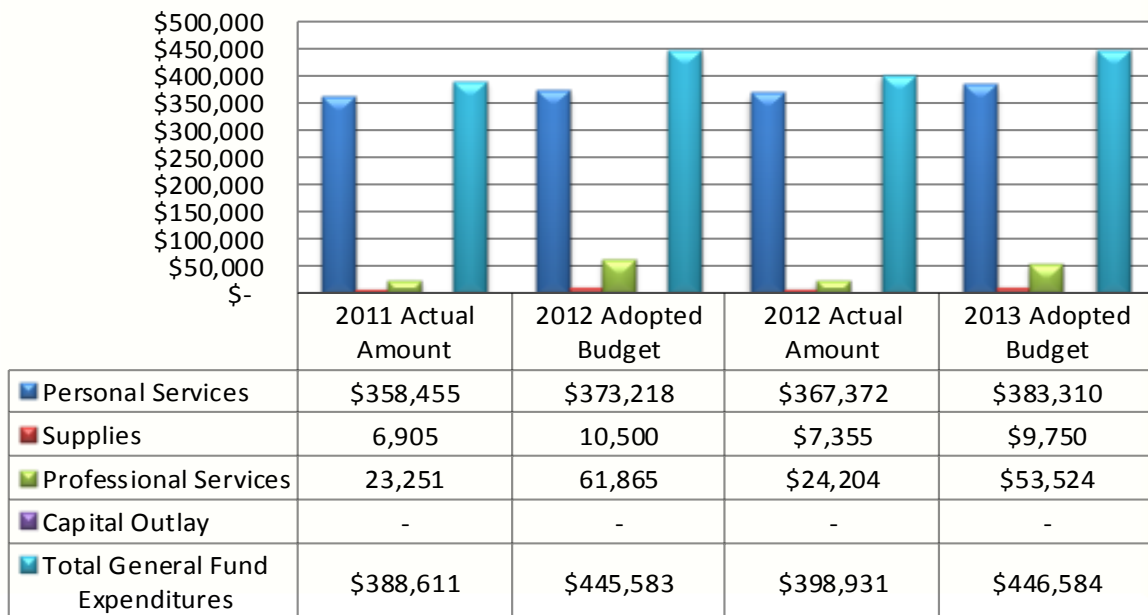
FY 2012-13
PUBLIC FIDUCIARY

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. There are no significant changes in the Public Fiduciary budget.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 388,611	\$ 445,583	\$ 398,931	\$ 446,584	0.22%
Special Revenue					N/A
Balance Forward	-	-	-	-	N/A
Total Sources	\$ 388,611	\$ 445,583	\$ 398,931	\$ 446,584	0.22%
Uses					
Personal Services	\$ 358,455	\$ 373,218	\$ 367,372	\$ 383,310	2.70%
Supplies	6,905	10,500	\$ 7,355	\$ 9,750	-7.14%
Professional Services	23,251	61,865	\$ 24,204	\$ 53,524	-13.48%
Capital Outlay	-	-	-	-	N/A
Total Uses	\$ 388,611	\$ 445,583	\$ 398,931	\$ 446,584	0.22%
Fund Balance as of 6/30	\$ -	\$ -	\$ -	\$ -	N/A

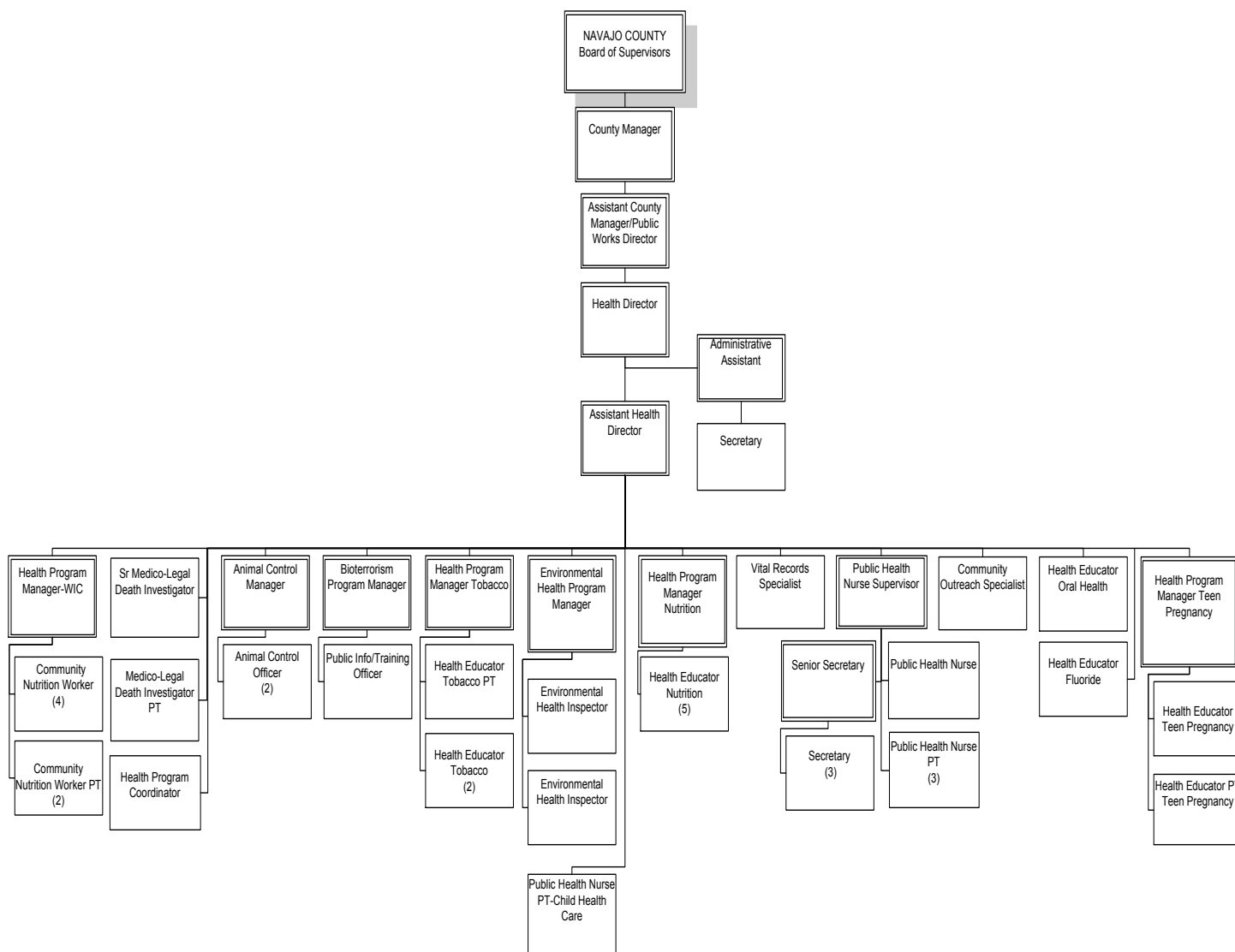
General Fund Expenditures



NAVAJO COUNTY

FY 2012-13

PUBLIC HEALTH SERVICES DISTRICT



MISSION STATEMENT

Promoting quality health through community education, planning and partnerships.

DEPARTMENT DESCRIPTION

The Navajo County Public Health Services District (NCPHSD) provides public health services to Navajo County.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Promote and Protect the Public Health of Our Citizens

- ◆ The Navajo County Women, Infants and Children (WIC) program increased client participation by 9%; adding 150 new clients to the WIC program.

NAVAJO COUNTY

FY 2012-13

PUBLIC HEALTH SERVICES DISTRICT

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

- ◆ The Teen Pregnancy Prevention program partnered with two new schools this year; Winslow High School and Winslow Junior High School. The program also reestablished partnerships with the Heber-Overgaard School District and the Northern Arizona Academy.
- ◆ By March 31, 2012 the nutrition staff completed 200 food demonstrations at school sites, Head Start locations and community events.
- ◆ The Injury Prevention program expanded services to the elderly population. Two of the program staff became certified "Matter of Balance" coaches so they can instruct elderly fall prevention courses to the elderly population of Navajo County.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ In 2011 the animal control program realized an 88% increase in licenses issued.
- ◆ The environmental health program completed its permit collection and renewal cycle two months faster than all previous years.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- Department Goal: **Teen Pregnancy Prevention Program (TPPP)** - By June 30, 2013, the TPPP will double the number of students reached through education programs from 600 to 1,200.
- Department Goal: **WIC Program** - the Navajo County WIC Program will strive for at least a 3% increase in our current caseload of 1,770 by June 30th, 2013, which will provide us with an additional 53 WIC Participants in the Program.
- Department Goal: **Arizona Nutrition Network** - By September 30, 2013, the nutrition staff will promote a healthy lifestyle by conducting 614 food demonstrations at school sites, FDPIR sites, SNAP offices, Head Start programs, public housing sites, and community events.
- Department Goal: **Tobacco and Chronic Disease Prevention (TCDP)** - By June 30, 2013 Navajo County TCDP will have offered a minimum of three chronic disease self management workshops aimed at adults, as measured by course registrations with the Arizona Living Well Institute.
- Department Goal: **Environmental Health** - By June 30, 2013, the environmental health program will have 85% of new businesses conduct a plan review with staff prior to opening their establishments.
- Department Goal: **Public Health Emergency Preparedness (PHEP)** - PHEP will recruit five volunteer health professionals by June 30, 2013, to support the Navajo County Medical Reserve Corps (NCMRC).
- Department Goal: **STD/HIV Program** - Increase awareness of availability of affordable STD & HIV testing through the NCPHSD. The increased awareness will be measured by increasing the number of HIV/STD tests performed by 10% or more by June 30, 2013.

NAVAJO COUNTY

FY 2012-13

PUBLIC HEALTH SERVICES DISTRICT

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: **Family Planning Program** - Decrease overall number of unplanned pregnancies among NCPHSD family planning program clients 10% by June 30, 2013. The objective measured by the client's ability to properly verbalize proper technique for using their birth control method.
- Department Goal: **Immunizations Program** - Obtain a contract with AHCCCS to bill eligible clients for vaccines they receive through our VFC-Program by June 30, 2013. The objective is measured by having the contract in place and billing AHCCCS for eligible clients.
- Department Goal: **Tuberculosis Program** - Increase health department staff and area stakeholder's education and knowledge of TB disease and control by June 30, 2013. Objective measured by proof of knowledge, increase measureable through pre and post tests at trainings.
- Department Goal: **Communicable Disease Program** - Increase the number of network partners and their knowledge of proper disease reporting procedures by June 30, 2013. Objective measured by training evaluations and sign-in sheets and signature sheets for those providers/practices receiving Infectious disease binders.
- Department Goal: **Peri-natal Hepatitis B Program** - Increase education to hospitals, NCPHSD staff, primary care providers and OB offices to increase overall effectiveness and efficiency of our Peri-Natal Hep B Program.
- Department Goal: **Injury Prevention** - Hold a minimum of three trainings throughout Navajo County on pre-conception health. Partner with the local hospital's 2012 women's health fair. Objective measured by training attendance sign-in sheets.

Performance Measures

- **Teen Pregnancy Prevention Program** - Absolute increase in students reached.
- **WIC Program** - Percentage increase in caseload.
- **Arizona Nutrition Network** - Number of food demonstrations conducted.
- **Tobacco and Chronic Disease Prevention** - Number of chronic disease management workshops offered.
- **Environmental Health** - Percentage of new establishments meeting with staff for plan review.
- **Public Health Emergency Preparedness** - Absolute increase in volunteer health professionals participating with the NCMRC.
- **STD/HIV Program** - Percentage increase in number of HIV/STD tests performed.
- **Family Planning Program** - Percentage decrease in unplanned pregnancies among NCPHSD family planning program clients.
- **Tuberculosis Program** - Knowledge increase as measured by pre and post tests held at TB trainings.
- **Communicable Disease Program** - Absolute increase in the number of network partners.

NAVAJO COUNTY

FY 2012-13

PUBLIC HEALTH SERVICES DISTRICT

- **Peri-natal Hepatitis B Program** - Absolute increase in the number of workshops provided to partners.
- **Injury Prevention** - Absolute number of pre-conception health trainings held in Navajo County.

Strategic Plan Goal: Regional Leadership

Department Goal: **Office of the Medical Examiner-** By June 30, 2013, the Office of the Medical Examiner (OME) will contact, set up, and conduct in-service training with all law enforcement agencies in Navajo County to reduce the amount of time spent on non OME cases and to educate the law enforcement community on ARS pertinent to the medical examiner's role in deaths within the county.

Department Goal: **Child Fatality Review Team-** Increase the number of team members who regularly attend and participate in routine team meetings by at least 2 members by June 30, 2013, as evidenced by increasing team roster by at least 2 members.

Performance Measures

- **Office of the Medical Examiner** - Number of law enforcement in-service trainings conducted.
- **Child Fatality Review Team** - Absolute increase in number of team members attending routine team meetings.

Strategic Plan Goal: Excellent Service

Department Goal: **Animal Control** - By June 30, 2013, animal control will improve their initial response time to service calls by 2%. The objective measured by the time it takes for an animal control officer to respond to the initial service call during business hours..

Performance Measures

- Percentage improvement in response time.

NAVAJO COUNTY

FY 2012-13

PUBLIC HEALTH SERVICES DISTRICT

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE). The number of FTE's by fund have both increased and decreased due to changes in grant funding.

Full Time Equivalent (FTE) Employees by Funding Source

Public Health District	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Navajo County Public Health District	26.18	28.13	29.23	28.05	26.75
Bio-Terrorism	3.25	3.25	3.00	2.80	2.30
Community Nurse/New born	0.25	0.00	0.00	0.00	0.00
Family Planning	0.10	0.26	0.26	0.20	0.20
Fluoride Varnish	0.00	0.00	0.00	1.00	1.00
FTF - Nutrition and Obesity Prev.	0.00	0.00	0.00	0.00	4.50
FTF - NN Oral Health Program	0.00	0.00	0.00	0.00	2.00
Human Immunodeficiency Virus	0.18	0.16	0.00	0.00	0.00
Immunization Services	0.65	0.50	0.50	0.55	0.55
Injury Prevention	1.21	1.21	1.21	1.00	1.00
Nutrition	1.50	0.50	0.50	0.00	0.00
Nutrition Network	2.75	2.00	2.50	4.20	7.00
Oral Health	0.00	0.00	0.00	1.00	1.00
Population Health Policy	0.00	0.00	0.00	0.00	0.50
Prenatal/Maternal	0.79	0.79	0.79	0.00	0.00
Public Health Accreditation	0.00	0.00	0.00	0.00	0.50
Public Health Coronary	1.00	1.00	1.00	0.80	0.50
Smoke Free Arizona	1.40	1.90	1.50	0.85	1.20
Teen Pregnancy Prevention	2.00	2.00	2.00	2.50	2.50
Tobacco Use Prevention	4.50	3.50	3.50	3.50	3.50
Tuberculosis Grant	0.25	0.25	0.00	0.00	0.00
Women, Infants, Children (WIC)	6.00	6.00	7.50	7.50	6.50
Public Health District Total	52.01	51.45	53.49	53.95	61.50

NAVAJO COUNTY

FY 2012-13

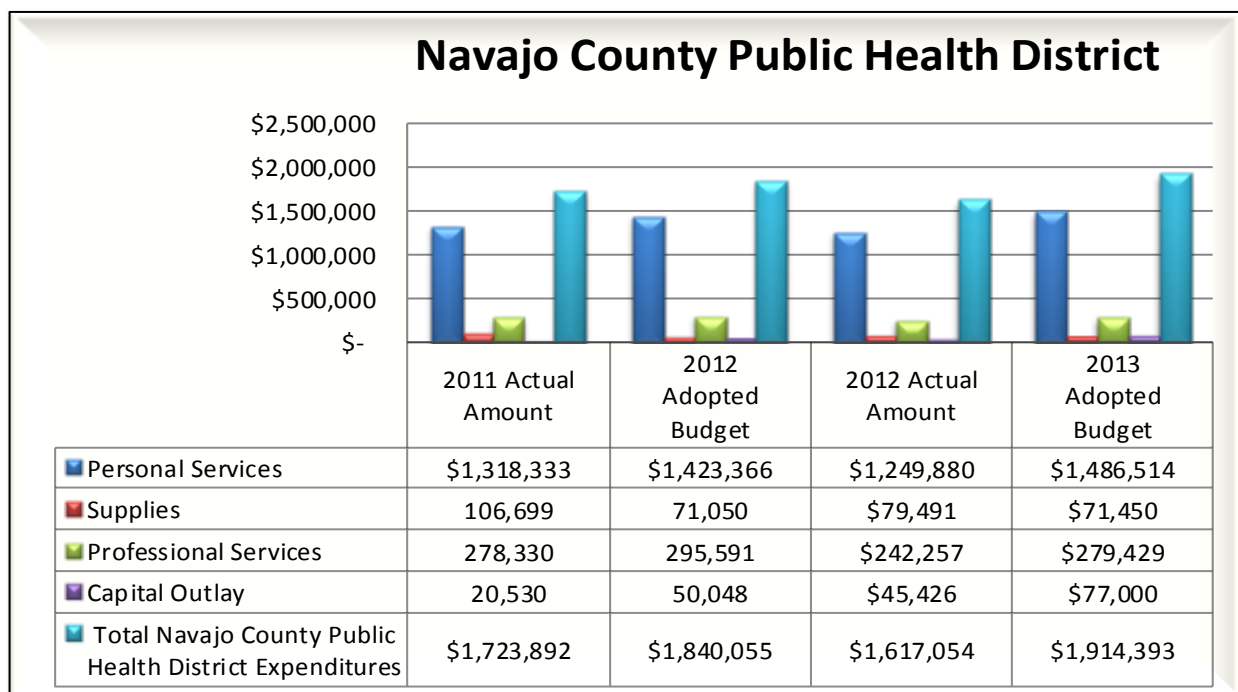
PUBLIC HEALTH SERVICES DISTRICT

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: The overall budget for the Health District shows an increase in special revenue funds due to the award of several new grants. The increase in special revenue funds will be utilized to fund increases in all categories of uses; with the largest increase in capital outlay. There are no significant changes to the fund balance.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
Health District Revenue	\$ 447,531	\$ 987,132	\$ 1,647,310	\$ 1,061,578	7.54%
Special Revenue	1,304,801	1,941,006	2,040,004	3,576,461	84.26%
Balance Forward	2,514,928	1,153,903	464,245	1,105,064	-4.23%
Total Sources	\$ 4,267,259	\$ 4,082,041	\$ 4,151,559	\$ 5,743,103	40.69%
Uses					
Personal Services	\$ 2,345,453	\$ 2,655,001	\$ 2,303,215	\$ 3,078,142	15.94%
Supplies	228,554	224,901	\$ 225,626	\$ 366,591	63.00%
Professional Services	500,777	1,137,861	\$ 448,424	\$ 1,364,303	19.90%
Capital Outlay	38,572	64,278	69,231	934,067	1353.17%
Total Uses	\$ 3,113,356	\$ 4,082,041	\$ 3,046,495	\$ 5,743,103	40.69%
Accounting Adjustments*		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 1,153,903	\$ -	\$ 1,105,064	\$ 0	N/A

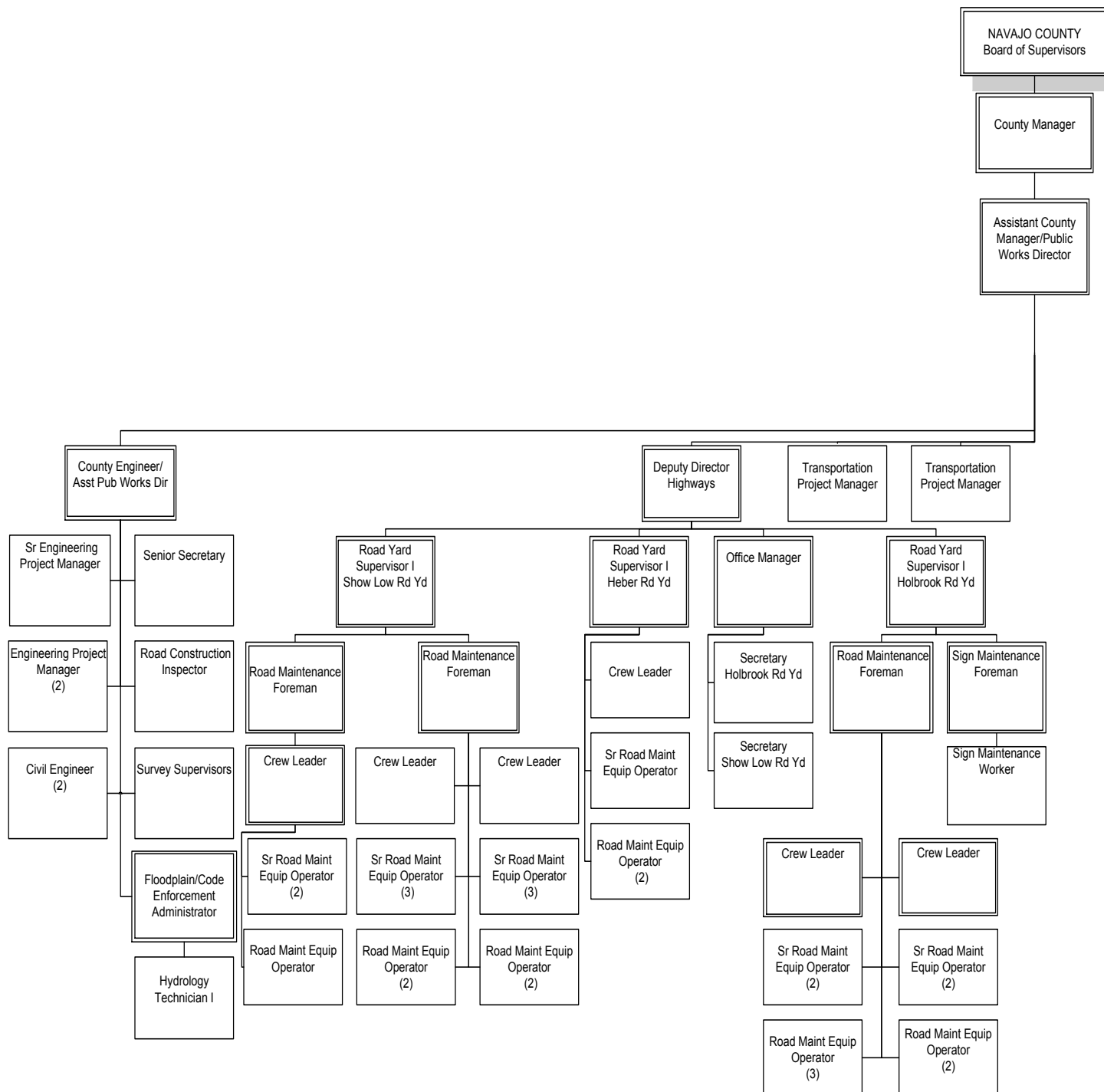
* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.



NAVAJO COUNTY

FY 2012-13

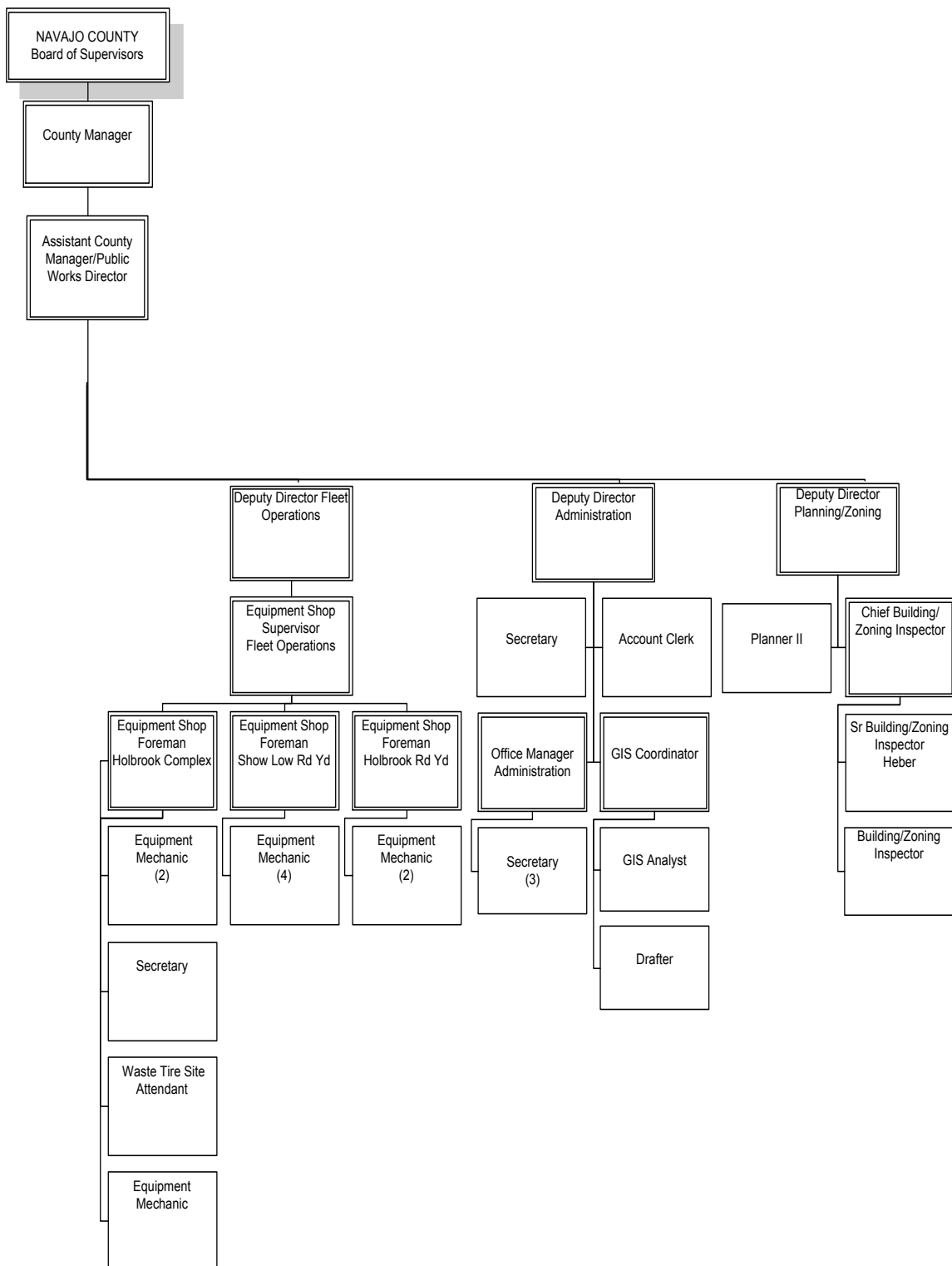
PUBLIC WORKS



NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS



MISSION STATEMENT**“EXCELLENT CUSTOMER SERVICE”**

The department is charged to provide the best customer service for our citizens. To facilitate accomplishing this, the department has adopted the following basic principles:

- ◆ Strive to treat the public and our customers courteously and impartially. Their concerns are to be fully and promptly addressed within the limits of our authority and resources.
- ◆ Each division of Public Works is responsible for creating, updating and reporting their strategic plan on an annual basis.
- ◆ Implement policies that adhere to state regulations and county ordinances to assure the legal and equitable distribution of resources.
- ◆ Approaches to work-related challenges are to be developed on a team basis with emphasis on customer service. To encourage open communication, regular team meetings will be held. Decisions are to be made and challenges addressed at the lowest organizational level possible.
- ◆ Substantial tasks are to be performed in accordance with schedules, budgets, plans and priorities. Schedules and plans are to be developed and progress monitored on a team basis. Desired results should be accomplished optimally with allowance for cross-training and safety.
- ◆ The department's safety policy is to be fully implemented and safety should be the first priority.
- ◆ All work-related issues should be considered and resolved through the proper channels. Work requests are to go through chain of command so that workloads can be managed.
- ◆ Obtain appropriate equipment and tools which promote efficiency, safety and worker comfort. Maintain equipment and tools in a safe and reliable condition.
- ◆ Effectively communicate and advocate Public Works issues.
- ◆ Commit to excellence.
- ◆ Training and career development programs are to be made available to all employees. Positive accomplishments are to be recognized and substandard work corrected.
- ◆ Be positive. Starve problems and feed possibilities.
- ◆ Identify challenges, resolve them, or adapt and go on.
- ◆ Allow for mistakes. Mistakes happen. Learn from them but do not dwell on them.
- ◆ Foster cooperation both at the local and regional level. Cooperation creates a positive climate that leads to teamwork and more constructive communication.

DEPARTMENT DESCRIPTION

The public works department consists of 88 employees divided into seven divisions: Engineering, Fiscal/Contract/GIS/Office Administration, Fleet Operations, Highways, Planning and Zoning, Flood Control, and Transportation Project Management. Of the seven divisions, only Planning and Zoning (P&Z) and Flood Control (FC) have separate budgets. Therefore FTE counts and budget summaries for P&Z and the FC will be presented separately. All other divisions are presented under Public Works.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

DEPARTMENT DESCRIPTION *continued*

Engineering: The engineering division provides the best possible engineering support services to both inside and outside customers, in a timely manner, respecting the rights of all, providing convenient and efficient facilities, while protecting the safety of the public. The engineering division provides design and technical knowledge for construction, maintenance and planning for roadways and drainage structures. The engineering division also reviews all subdivision plats, land development projects, and works with road improvement districts to ensure that the roadway standards, which are adopted by the county, are met.

Fiscal/Contracts/GIS/Office Administration: The Fiscal/Contracts/GIS division is responsible for the financial and contract requirements within the Public Works department. The GIS group performs data analysis and creates custom maps for all county departments, issues all E911 addresses and maintains all associated maps, performs deed research pertaining to addressing and rights-of-way, designs, implements and maintains the department-wide enterprise system (NCIS), provides all data management and mapping tasks for the Highway User Revenue Fund (HURF) accounting and consults with other county departments who are interested in further developing their GIS capabilities. The office administration division is responsible for office support within all divisions of the Public Works Department.

Fleet Operations: The fleet operations division establishes efficient and effective county fleet services by providing customers with safe, reliable, economical, environmentally-sound transportation and related support services that are responsible to the needs of the customers and that conserve vehicle value and equipment investment. Fleet operations is responsible for purchasing and maintaining the county's fleet of motor vehicles and equipment. Fleet operations oversees the County fuel management system and manages all seven County fuel sites. Fleet operations is also in charge of proper disposal of waste tire and management of both County waste tire collection sites. The County fleet is serviced on a regular basis to ensure efficient operation.

Highways: The highway division constructs, improves, repairs and maintains county highways, roads and streets to ensure the safety of the public and passable condition of the road. The highway division is also responsible for sign maintenance, culvert maintenance, bridge maintenance, snow removal and issuing Right-of-Way permits.

Planning & Zoning/Building/Code Enforcement: The planning and zoning division is responsible to promote and ensure the orderly growth of development in the unincorporated areas of Navajo County. The building section is under the auspices of the planning and zoning division, reviews plans and conducts inspections for building and septic permits. The planning and zoning division processes zoning cases, special use permits, comprehensive and area plans, subdivision platting, and other land development projects as part of their community development activities. The code enforcement section of this division addresses citizens complaints regarding code enforcement via the Navajo County Zoning Ordinance.

Flood Control: The Flood Control District interprets and upholds the flood damage prevention ordinances, responds to inquiries about flood status, and insures the county retains its flood insurance rating by following best floodplain management practices. The flood control district is responsible for the safe maintenance and operation of the flood control structures and properties the district owns.

Transportation Project Management: The transportation project managers are responsible for administering and coordinating joint partnership projects with the White Mountain Apache Tribe, Hopi Tribe, and Navajo Nation with the boundaries of Navajo County.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

ENGINEERING

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Promote and Protect the Public Health of Our Citizens

- ◆ Capital Improvement Projects – Hot asphaltic overlays completed approximately 6.5 miles.
 - ◆ Old Hwy 160 (Linden)
 - ◆ Obed Road
 - ◆ Papermill Road
 - ◆ Silver Lake Road
- ◆ Chip Seal – Completed approximately 9.2 miles.
 - ◆ Buckskin Road
 - ◆ Artist Draw
 - ◆ Bourdon Ranch Road
 - ◆ Timberland Acres
 - ◆ Porter Mountain Road
- ◆ Slurry Seal – Completed approximately 6.2 miles.
 - ◆ Hilltop Improvement District
 - ◆ Bucking Horse Improvement District
 - ◆ Mountain View Improvement District
 - ◆ North Whistle Stop Improvement District
- ◆ Crack Sealing – Completed approximately 108 miles.
- ◆ Freeman Hollow Road graveling completed approximately 3 miles.
- ◆ Silver Lake Road – installed new corrugated metal culvert (CMP).
- ◆ Scott's Pine Wash – installed new pre-cast concrete box culvert.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Chevelon Creek Bridge & Woodruff/Snowflake Bridge Rehabilitation - secured approximately \$5 million of additional bridge rehabilitation funding for each bridge.

Strategic Priority: Regional Leadership

- ◆ Lone Pine Dam Bridge construction completed.
- ◆ Hilltop Improvement District construction completed.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- Department Goal: Develop a 5-year Capital Improvement Project (CIP) plan for overlays, slurry seals, chip seals, and striping by reviewing pavement preservation to evaluate road surface conditions. Complete by January each year.
- Department Goal: Develop a 3-year plan to collect average daily traffic (ADT) counts for county roads by preparing a list of roads and a schedule to complete work. Publish in December of each year.
- Department Goal: Chevelon Creek bridge rehabilitation to upgrade safety – Plans are 95% complete and scheduled to start construction Spring 2012. To be completed by October 2013.
- Department Goal: Woodruff - Snowflake bridge rehabilitation to upgrade safety – Prepare construction documents and complete bridge upgrades by October 2015.
- Department Goal: Woodruff bridge re-decking – Repair concrete bridge deck by preparing construction documents and completing bridge re-decking by Spring 2013.
- Department Goal: Porter Creek culverts – Repair culverts by preparing construction documents, obtain permits and complete culvert repairs by June 1, 2013.
- Department Goal: Develop a 5-year plan for sign replacement to meet Federal Highway Administration (FHWA) requirements. Complete plan and share with Northern Arizona Council of Governments (NACOG). Submit to NACOG for Highway Safety Improvement Program (HSIP) funding by July 1, 2012.

Performance Measures

- Overlay 5-10 miles of roadway per fiscal year.
- Slurry seal and/or chip seal 5-10 miles of roadway per fiscal year.

Strategic Plan Goal: Economic Development

- Department Goal: Analyze fairgrounds area drainage problems. Contract for a topographic map and design a drainage system by October 1, 2012.

Strategic Plan Goal: Regional Leadership

- Department Goal: Be an active member of the NACOG Technical Subcommittee by attending regular meetings every other month.
- Department Goal: Develop and implement strategic plans annually.
- Department Goal: Partner with local agencies such as Navajo Division of Transportation, Arizona Department of Transportation, City of Show Low, Town of Pinetop-Lakeside, etc. by providing technical assistance. On-going and as needed.

NAVAJO COUNTY**FY 2012-13****PUBLIC WORKS****GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*****Strategic Plan Goal: Fiscal Responsibility**

- Department Goal: Provide a solar installation at the Holbrook complex and have installation completed by October 2012.
- Department Goal: Research applications to determine feasibility of a geothermal installation and develop an installation plan by December 31, 2013.
- Department Goal: Evaluate available grants per grant deadlines.
- Department Goal: Pavement Preservation – Evaluate pavement conditions and prepare a report by performing annual inspections and making recommendations for repairs by December each year.

Strategic Plan Goal: Excellent Service

- Department Goal: New Holbrook Road Yard – Develop a new road yard concept plan. Work with architect to prepare plan and cost estimate by October 2012.
- Department Goal: Quarterly Road Safety Meeting – Review road yard maintenance reports, traffic accidents reports, and signage and address any potential problems quarterly.

Strategic Plan Goal: Communications

- Department Goal: Document survey monuments by December 1, 2012.
- Department Goal: Create a central filing area for electronic and hard copies of surveying files by June 1, 2012.
- Department Goal: Create a central filing area for electronic and hard copies of engineering files. Gather all engineering files and place in active or completed by December 1, 2012.
- Department Goal: Document engineering accomplishments and submit to department director monthly.
- Department Goal: Project Management – Track projects/tasks weekly, using Microsoft Access.

Strategic Plan Goal: Team Development

- Department Goal: NCIS Expertise – Schedule training with GIS and TerraGenesis so the engineering team can become efficient using NCIS. Two 1/2 day training sessions by December 31, 2012.
- Department Goal: GIS Expertise – Engineering team become self sufficient using GIS, participate in training courses to obtain entry-level certification by June 30, 2012.
- Department Goal: ArcView upgrade by August 2012.

FISCAL/CONTRACTS/GIS**ACCOMPLISHMENTS FOR FY 2011-12****Strategic Priority: Provide Excellent Customer Service**

- ♦ Parcel adjustment tracking and thresholds for all map completions have been added to the monthly reporting (GIS).
- ♦ Coordinated with deputy directors and identified key NCIS users who are to be trained on-site on a quarterly basis (GIS).

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

- ◆ Began cross-training engineering staff in ArcGIS to enable them to provide support for mapping and drafting to extract and map GPS coordinates, author expressions (i.e. definition queries & label isolations), and parcel adjusting (GIS).
- ◆ The GIS users forum implemented a new parcel map (via the Navajo County website) on April 9, 2012 (GIS).
- ◆ The HURF mileage report was submitted to Arizona Department of Transportation (ADOT) prior to due date (GIS).
- ◆ Provided administrative support to all Public Works divisions (Office Administration).
- ◆ Synchronized the GIS parcel mapping with the Assessors (CCI) and added an element to the monthly report that provides a summary of inconsistencies between the two mapping systems (GIS).
- ◆ GIS users forum has been created to identify/resolve any GIS/mapping issues. An initial kick-off meeting was held in November 2011 and has met monthly during the timeframe of November 2011 – March 2012 (GIS).
- ◆ Assisted in coverage for the White Mountain Facility , and maintained effective working relationships with the public, employees, local, and tribal agencies (Office Administration).
- ◆ Internal cross training completed on fuel invoices/bills, bids/contracts, payroll and front desk duties (Office Administration).
- ◆ Following the 2010 decennial census, Navajo County conducted an extensive redistricting process, which resulted in new Board of Supervisor Districts. The GIS group provided mapping support during this process. Office Administration staff provided administrative support, attending and preparing minutes for all public meetings, which are all part of the packet utilized by the County Attorney for the Department of Justice for redistricting preclearance (GIS & Office Administration).

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Standard contracts have been kept up-to-date with no or minimal lapse (Fiscal/Contracts).
- ◆ Produced and distributed budget reports, at least quarterly, to Public Works deputy directors (Fiscal/Contracts).
- ◆ Responded to and provided all information to auditors in a timely fashion (Fiscal/Contracts).
- ◆ Completed FY2013 budget for all Public Works associated accounts (Fiscal/Contracts).
- ◆ Implemented P-Card usage to its fullest extent (Fiscal/Contracts).

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- Department Goal: Create a form identifying documentation needed for all grant funded projects and/or EOC related activities – July 2012 (Fiscal/Contracts).
- Department Goal: Create an internal audit procedure for all grant funded projects and/or EOC related activities – July 2012 (Fiscal/Contracts).

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

FISCAL/CONTRACTS/GIS

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: Review and update (if necessary) the Navajo County E911 addressing ordinance, which was established by resolution 01-88 on April 3, 2003. Public Works staff will review and submit (if necessary) a revised ordinance to the Board of Supervisors for approval by December 2012 (GIS).
- Department Goal: Maintain and update road maintenance information within 2 working days – Beginning January 2012 (GIS).
- Department Goal: Keep employee certifications and safety training current, review and report status monthly (Office Administration).

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: Keep standard contracts up-to-date with no or minimal lapse, review status at each Public Works manager's meeting (Fiscal/Contracts).
- Department Goal: Document/track contract price increases/decreases as each contract is renewed. Review status at each Public Works manager's meeting (Fiscal/Contracts).
- Department Goal: Provide and review Public Works budget for the deputy directors on a quarterly basis, beginning January 2012 (Fiscal/Contracts).
- Department Goal: Continue to improve Public Works budget by annually forecasting a two-year budget (Fiscal/Contracts).
- Department Goal: Complete fiscal year end financial reports by September 2012 and report completion on monthly accomplishments (Fiscal/Contracts).
- Department Goal: Monthly update, review, and disperse HURF, VLT and P&Z revenue reports and report on accomplishments beginning January 2012 (Fiscal/Contracts).
- Department Goal: Institute a monthly cost reduction recognition program beginning September 2012 (Fiscal/Contracts).
- Department Goal: Migrate E911 AutoCAD to GIS. Create a module for the process by December 2012. Migrate all maps by December 2013 (GIS).
- Department Goal: Create a form to ensure travel is followed and submitted per policy by February 2012 (Office Administration).

Strategic Plan Goal: Excellent Service

- Department Goal: Adjust parcel placement to more accurately match aerials and report on monthly accomplishments. The goal is to complete 25% by June 2013 (GIS).
- Department Goal: Monthly, complete 95% of the map requests within two working days (GIS).

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

FISCAL/CONTRACTS/GIS

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: Train key NCIS users on-site quarterly. Create a NCIS application to track training and add an element on the monthly accomplishments to track progress by December 2012 (GIS).
- Department Goal: Continue to cross-train engineering staff in ArcGIS. Train engineering staff additional skills to enable them to provide mapping support by December 2012 (GIS).
- Department Goal: Continue to cross-train drafter to extract and map GPS coordinates; author expressions (i.e. definition queries & label isolations), and parcel adjusting by June 2013 (GIS).
- Department Goal: Update HURF reports – Identify reports that are non-functional; make suggestions for improvements to reports by July 2012 (GIS).
- Department Goal: Submit accurate HURF mileage report by December 31, 2012 (GIS).
- Department Goal: Ensure redirected calls reach the responsible organization efficiently. Complaints will be logged on the Public Works complaint log and reviewed at Public Works manager's meetings – on-going (Office Administration).
- Department Goal: Review and update website, as needed every 6-months (Office Administration).

Performance Measures

- Adjust parcel placement to more accurately match. The goal is to complete 25% by June 2013 (GIS).
- Complete 95% of the map requests within two working days (GIS).
- Synchronize the GIS parcel mapping with the Assessor's (CCI) on a weekly basis. Deficiencies should not exceed 1% of the parcels (GIS).

Strategic Plan Goal: Communications

- Department Goal: Update and enhance E911 functionality and content on the public web. Update the address search (currently nonfunctional). Enhance E911 by adding downloadable policies, Relocate E911 maps and address request form by linking address search results to Assessor map by June 2013 (GIS).
- Department Goal: Develop a GIS page for the public web. Coordinate with Information Technology to develop a GIS page on the public web. This page is to include a data request form, a list of available data, downloadable data use agreement form, a link to all other existing county web maps by June 2013 (GIS).
- Department Goal: Synchronize the GIS parcel mapping with the Assessor's (CCI) on a weekly basis. Deficiencies will not exceed 1% of the parcels (GIS).
- Department Goal: On a quarterly basis, hold a GIS user forum meeting to discuss concerns, needs, and possible training for the GIS forum members including a monthly report on completions and accomplishments (GIS).
- Department Goal: Develop and deploy internal mobile NCIS applications. Implement safety (Sign Shop) by December 2012 (GIS).

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

FISCAL/CONTRACTS/GIS

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Strategic Plan Goal: Team Development

- Department Goal: Review and update secretarial responsibilities with Public Works staff annually (Office Administration).
- Department Goal: Create administrative cross-training team made up of administration staff from Show Low, Holbrook, and Heber to meet on a quarterly basis beginning September 2012 (Office Administration).
- Department Goal: Create office policies and procedure manuals by June 2013 (Office Administration).
- Department Goal: Work with engineering staff to identify and implement a filing system for active and closed projects by September 2012 (Office Administration).
- Department Goal: Organize file room by December 2012 (Office Administration).
- Department Goal: Coordinate biweekly payroll due dates and ensure payroll is submitted on time. Two levels of approval are required (Office Administration).
- Department Goal: Review and dispose of old files according to the record retention schedule June 2013 (Office Administration).
- Department Goal: Send a monthly reminder for all those who need to complete performance reviews. Notifications are sent to appropriate supervisor one month prior to due date. Review the list at the monthly Public Works manager's meeting (Office Administration).

FLEET OPERATIONS

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ♦ Worked with Information Technology director to ensure knowledge transfer of Petro Vend Fuel Management System and Phoenix software.
- ♦ Developed a fuel site knowledge library cataloging detailed instructions for trouble-shooting, diagnosing and correcting fuel site problems.
- ♦ Transitioned control and operation of the fuel management system from a stand-alone PC to a virtual machine effectively eliminating many of the susceptibilities of the real PC.
- ♦ Managed all seven county fuel sites.

Strategic Priority: Ensure Safe Communities

- ♦ Participated as operations chief of the Emergency Operations Center during emergency activations for Winter Storm 2010 and the Wallow Fire 2011.

Strategic Priority: Organization Health and Fiscal Responsibility

- ♦ Continued with a successful oversight of the daily operations of both county waste tire collection sites; includes complete accountability for all phases of operations.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

- ◆ Continual successful submission of the Annual Waste Tire Summary Report and the Navajo County Waste Tire Management Plan to the Arizona Department of Environmental Quality (ADEQ).
- ◆ Successful oversight and continual monitoring of the contract for hauling of waste tires for disposal.
- ◆ Assumed all duties of the fleet equipment supervisor upon his retirement.
- ◆ Managed the county fleet GPS system.
- ◆ Review and development of equipment specifications for budgeted equipment purchases.
- ◆ Worked to develop and implement fleet operations cost savings ideas and process improvements.

Strategic Priority: Regional Leadership

- ◆ Served and re-elected as chairman of the Local Emergency Planning Committee for the second term.
- ◆ Served as member of the multi-jurisdictional Navajo County Hazardous Mitigation Planning Committee working with JE Fuller/Hydrology & Geomorphology, Inc.
- ◆ Worked with the business contingency group to update our Navajo County emergency operations plan.
- ◆ Participated in an advisory committee for compliance with the Federal Communications Commission (FCC) mandate for radio narrow-banding and developed a replacement plan for Public Works radios.
- ◆ Worked on a project with the Navajo Nation to purchase tools and equipment for new road yard maintenance facilities in Pinon and Dilkon.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

Department Goal: Infrastructure – Enclose the north end of the maintenance shop to build a specialized welding and fabrication area. This will improve the health and safety of all shop maintenance personnel by confining the noise and dust from grinding and hammering and the noxious fumes from arc welding and plasma cutting to a specially vented area. This will also provide a more efficient work area and free up a bay for routine maintenance and repairs. Begin construction April 1, 2012. Responsible persons: Fleet Director and shop personnel working with the facilities team.

Strategic Plan Goal: Fiscal Responsibility

Department Goal: Identify underutilized vehicles for each county department based on minimum mileage criteria for a calendar year. Then meet with each county department director to discuss whether redistribution or disposal of underutilized vehicles would better serve the county as a whole. Begin in January 2012. Complete annually by June 1st. Responsible person: Fleet Director-annual utilization report.

Department Goal: Develop and implement a light duty vehicle replacement plan. Identify vehicles that should be considered for replacement based on a customized formula consisting of high mileage, vehicle age, excessive maintenance costs and industry life cycle data for each vehicle type. Begin in January 2012 with a target completion date of January 2013. Responsible person: Fleet Director - Plan report.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

FLEET OPERATIONS

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: Develop and implement a five-year equipment replacement plan. Work with road yard supervisors and crew supervisors to determine their equipment replacement priorities. Then dove tail those priorities into industry life cycle data for each equipment type and our existing equipment inventory to determine replacement recommendations. The deliverable will be an Excel spreadsheet projecting priority equipment replacement recommendations for the next five budget cycles. Begin in January 2012. Target completion April 1, 2012. Responsible person: Fleet Director - 5-year replacement plan.
- Department Goal: Complete a 100% physical hands-on inventory of major work management equipment classes verifying and marking equipment numbers and cataloging all equipment locations. Then perform an information audit in NCIS by entering and/or correcting the information in each NCIS equipment inventory record. Begin in January 2012. Target completion date July 1, 2012. Responsible person: Fleet Director.
- Department Goal: Develop a method to track mechanic productivity at each shop location. Begin in January 2012. Target completion July 1, 2012. Responsible persons: Shop Foremen.
- Department Goal: Obtain CAFM Certification –The CAFM certification program is divided into eight disciplines, covering the essential core competencies of fleet management. Begin in May 2012. Target completion date December 2013. Responsible person: Fleet Director.

Performance Measures

- Respond to vehicle emergency calls within two hours.
- Respond to all fuel problems within 24 hours.

HIGHWAYS



Ngo64 Gravel Project Crew

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

HIGHWAYS

ACCOMPLISHMENTS FOR FY 2011-12

Holbrook Road Yard

Strategic Priority: Provide Excellent Customer Service

- ◆ Crew meeting held each morning to schedule daily activities.
- ◆ Provided monthly report of accomplishments.
- ◆ Met with other departments on various projects.
- ◆ Scheduled and held monthly safety meetings, with sign-in and report.
- ◆ Encouraged road yard staff to participate in training and on-going cross training on backhoe, loader, basics of a good gravel road and wild land fire.
- ◆ Undertook performance reviews promptly. Encouraged employees to fill out employee section in a constructive way.
- ◆ Encouraged sharing of ideas and concerns and used the open door policy.
- ◆ Returned the majority of calls within 24 hours, if possible, and conducted site visits when needed.
- ◆ Installed and maintained culverts within 30 days of request and reported monthly.
- ◆ Filed utility staking within right-of-way as needed.

Strategic Priority: Ensure Safe Communities

- ◆ Replaced signs and posts per annual schedule.
- ◆ Performed blading work orders per schedule.
- ◆ Performed required preventative maintenance including crack sealing, asphalt patching, chip seals, drainage, and shoulder backing.
- ◆ Responded to snow events to allow safe passage of traffic.
- ◆ Worked with engineering staff to comply with 12 month project plan.
- ◆ Improved drainage in the Woodruff community by providing cross over culverts.
- ◆ Prepared the Perkins Valley subdivision for overlay.
- ◆ Made improvements to Hutch Road and West Camp Road.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Used NCIS on a weekly basis to track all routine road maintenance.
- ◆ Reviewed and complied with budget.
- ◆ Used sign-out sheet for check out and sign in of small equipment/power tools.

Strategic Priority: Regional Leadership

- ◆ Planning and organizing help on the Navajo Nation.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

HIGHWAYS

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

- ◆ Supported the Navajo Nation Division of Transportation (NDOT) with graveling N9065 and N8073.
- ◆ Partnered with Joseph City irrigation on right of way projects.

Show Low Road Yard

Strategic Priority: Provide Excellent Customer Service

- ◆ Crew members went through road scholar program.
- ◆ 14 crew members became red card certified for wild land fires.

Strategic Priority: Ensure Safe Communities

- ◆ Chip sealed 13.5 miles.
- ◆ Crack sealed 10.68 miles.
- ◆ Drainage improvements: Cheney Ranch, Summer Pines, Pete's Retreat, Hidden Pines, Silver Creek and Pinetop Country Club.
- ◆ Reconstructed road preparation for asphaltic concrete: Hilltop, Ox Bow, Pioneer, Highway 160, Papermill Road and Silver Creek.
- ◆ Re-cindered 90% of dirt roads.
- ◆ Chip sealed Freeman Hollow.
- ◆ Realigned Woodside Trail.

Strategic Priority: Regional Leadership

- ◆ Crew worked on the reservation to construct roads.
- ◆ Crew worked on the Wallow Fire.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- | | |
|------------------|--|
| Department Goal: | Replace signs and posts per schedule; inspect signs on an annual basis, both daytime and nighttime reflectivity – Sign Department. |
| Department Goal: | Utilize NCIS to assign work orders for blading and general road maintenance on a daily basis and report results monthly. |
| Department Goal: | Perform preventative maintenance work on asphalt roads as scheduled - chip seal, asphalt patching, crack seal, and shoulder backing, etc., and report monthly. |
| Department Goal: | Ongoing snow removal and storm repair as needed, and reporting out for each occurrence. |

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

HIGHWAYS

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Strategic Plan Goal: Preserve and Protect

- Department Goal: Perform right of way maintenance including drainage, mowing, signage, and culvert installation as scheduled and report monthly.
- Department Goal: Install new culverts within 30 days and report results monthly.
- Department Goal: Comply with annual 12 Month Project Plan as follows:
- Slurry Seal, 2013, April – May, Perkins Valley Subdivision and Forest Trails Subdivision.
 - Overlay 2013, April – September, Little Mormon Lake Road, Mark Twain (N), Christmas Tree Circle area, Moon Creek Circle area, and Papermill Road.
 - Annual chip seal, 2012/2013 April – October, Papermill Road, Bourdon Ranch Road, Obed Road, Cross Road, Lone Pine Dam Road, Pinedale Road (double chip seal) and Freeman Hollow (double chip seal).

Performance Measures

- Crack seal 50 miles of roadway per fiscal year.
- Chip seal 2 – 5 miles of roadway per fiscal year.
- Blade 3,000 miles of roadway per fiscal year.

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: Track routine road maintenance by weekly NCIS reports.
- Department Goal: Review the road yard budget monthly and meet fiscal budget each year.
- Department Goal: Assign small equipment/power tools to individual crew members with a sign-out sheet and date of return – ongoing.

Strategic Plan Goal: Excellent Service

- Department Goal: Return all calls within 24 hours (all road yards).
- Department Goal: Perform site visits, if needed, within 24 hours, or immediately if an emergency.
- Department Goal: Install new culverts, or perform requested culvert maintenance within 30 days and report results monthly.
- Department Goal: Issue right of way permits for utilities and residential work and track approved requests monthly.
- Department Goal: Continue to allow availability of electronic permit filing for commercial ROW permits for various utility companies and target application approval (or denial) within 48 hours.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

HIGHWAYS

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: File (electronically) for blue stake utility staking within our ROW as needed (Road Maintenance, Sign Department, north and south road yards) – as needed, ongoing.
- Department Goal: Provide snow clean up and berm removal after snow event. Target berm removal no later than 2 weeks after snow event.

Strategic Plan Goal: Communications

- Department Goal: Hold crew meetings each morning to schedule activities for the day.
- Department Goal: Organize meetings with support staff from other departments (i.e. Engineering, Planning & Zoning, etc.) to discuss snow removal from parking lots and sidewalks, annually.
- Department Goal: Prepare public announcements to inform citizens of our snow removal policy by newspaper, website, and message boards, annually.
- Department Goal: Provide monthly accomplishments by the fifth of each month.
- Department Goal: Provide public information regarding road projects via newspaper, website, and message boards, as needed.

Strategic Plan Goal: Team Development

- Department Goal: Coordinate monthly safety meetings, track attendance, and issue a report.
- Department Goal: Prepare an annual plan for road yard staff to participate in training that includes LTPA, MSHA, departmental on-going cross training on all equipment, and other training opportunities offered by Public Works or the county. Keep track of employee training in NCIS and report out annually - December of each year.
- Department Goal: Prepare performance review for all employees in each road yard and share with each employee within 30 days of the anniversary date. Encourage employees to take time to fill out their section in a constructive and meaningful way.
- Department Goal: Maintain an open door policy for employees, encouraging an open dialog, sharing concerns and ideas, etc. – ongoing.

PLANNING AND ZONING

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ♦ Completed the zoning map verification process, thereby allowing viewing of zoning information by the public via the Navajo County website.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

PLANNING AND ZONING

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

- ◆ Processed 52 zoning-related applications, along with related hearings where needed (Planning Commission, Board of Adjustment & Board of Supervisors).
- ◆ Maintained 24-hour (“same day / next day”) response to all inspection requests.
- ◆ 14-day plan review turn-around.
- ◆ Implemented process for scanning of building permits and related documents into NCIS, thereby eliminating over 70 filing cabinets at the Show Low office. Show Low completed (100%) by deadline; Mogollon office underway.
- ◆ Implemented a “Stop Work Order” processing system (including tickler system and fee tracking).
- ◆ Reviewed, maintained and updated the planning and zoning portion of the Navajo County website.
- ◆ Participated and provided input to the Strategic Plan for Navajo County and Public Works.
- ◆ Worked with NCIS to revise permit and reporting processes.
- ◆ Improved compliance for correcting zoning violations without having to go to hearing.
- ◆ Meet with the code enforcement review committee on as needed basis to provide the team guidance on cases that are or may be more serious or controversial.
- ◆ Code enforcement staff became certified officers through the Code Enforcement League of Arizona (CELA).

Strategic Priority: Ensure Safe Communities

- ◆ Successfully worked with Pinetop Fire District regarding possible changes to sprinkler requirements.
- ◆ Developed and published a “Garbage Guide” for Navajo County.
- ◆ Conducted over 4,200 inspections.
- ◆ Narrowed the list of complaints that are older than one year by half of what they were the prior year.

Strategic Priority: Promote and Protect the Public Health of Our Citizens

- ◆ Supervised and participated in various county-related office renovation and tenant improvements, including the Show Low jail facility.
- ◆ Managed the transition of operating the P&Z department without replacing the Planner II position.
- ◆ Maintained 5-day-per-week coverage at three separate building department offices, along with related processes (permit submittal, inspections, plan review, etc.).

Strategic Priority: Regional Leadership

- ◆ Participated in numerous public meetings regarding potash mining.
- ◆ Guided the approval of the special use permit for the Disgen Marcou Mesa Wind Farm (expedited review).
- ◆ Presented a renewable energy presentation to Arizona chapter of the American Planning Association.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

PLANNING AND ZONING

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

- ◆ Developed a schedule for planning commissioners that provides continuity of appointment opportunity for the Board of Supervisors.
- ◆ Revised the Navajo County Comprehensive Plan.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- Department Goal: Update the building safety code and addenda to reflect industry and local changes adopted by resolution of the board, January 2013.
- Department Goal: Provide competent and consistent inspections (within 24 Hours; “same day/next day”). Monthly report permit and inspection activity to management.
- Department Goal: Provide thorough and timely plan reviews (within 14 days). Report this activity to management monthly.
- Department Goal: Purchase safety equipment for code enforcement staff to protect officers in the field (e.g., personal mace cans), to be implemented in 2012 and reviewed annually through employee evaluations.

Strategic Plan Goal: Economic Development

- Department Goal: Ensure that the public and business communities are aware of development activities in Navajo County, and remain involved in their activities by being involved in economic development efforts (i.e., RealAZ and other economic development groups), and attend group meetings as they occur. Report this activity to management monthly.
- Department Goal: Review projects to ensure minimal impacts on existing infrastructure by obtaining input from affected stakeholders. As needed and on-going.
- Department Goal: Streamline processes and codes by responding to marketplace needs, time-lines, and challenges. Respond to inquiries within 30 days and revise as needed.
- Department Goal: Close all violations that have been open longer than one year. Work toward closing all new violations within one year of the initial complaint date. Report accomplishments monthly, starting 2012.

Strategic Plan Goal: Regional Leadership

- Department Goal: Attend and volunteer for meetings where needed. Report this activity to management monthly.
- Department Goal: Expand and enhance efforts for earlier and better public awareness of projects through web postings on the county site as needed. Report this activity to management monthly.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

PLANNING AND ZONING

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: Evaluate on a monthly basis a comparison of budget expenditures and revenues (actual versus budget). Review and report this activity monthly.
- Department Goal: Annually review capital and fleet needs to maintain levels of service. Report on this activity annually.
- Department Goal: Evaluate permits and other fees to reflect the actual “cost-to-serve” to reflect actual costs. Change fees, as needed, by resolution of the board, September 2012. Report to management by September 2012.
- Department Goal: Improve the compliance rate for correcting zoning violations through development of an electronic documenting process for all site visits and correspondence with the public by summer 2012.

Strategic Plan Goal: Excellent Service

- Department Goal: Perform building inspections within 24 hours (same day/next day). Report this activity to management monthly.
- Department Goal: Return all calls within 24 hours (same day/next day). Report this activity to management monthly.
- Department Goal: Provide for thorough and timely plan review of building plans, requests for information, etc., by completing all plan reviews within 14 days. Report this activity to management monthly.
- Department Goal: Respond to all code violation complaints and document status via site visit within 3 days of the initial complaint date. Use computer automated tracking of response time and report to management monthly starting 2012.

Performance Measures

- Provide competent and consistent inspections (within 24 Hours; same day/next day).
- Provide for thorough and timely plan review of building plans, requests for information, etc., by completing all plan reviews within 14 days.
- Close all violations that have been open longer than one year. Work toward closing all new violations within one year of the initial complaint date.

Strategic Plan Goal: Communications

- Department Goal: Review and enhance web-based information and materials, including forms, ordinances, project and permit information, etc., as needed. Report this activity to management monthly.
- Department Goal: Review NCIS to update information, processes, address issues, etc., as needed and report to management.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

PLANNING AND ZONING

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: Establish inter-departmental meetings to review large projects, as needed, and report to management.
- Department Goal: Redesign the code enforcement officer's message forms used in the field and left on the premises to initiate contact to be more efficient with a user-friendly application by 2013. Track progress in NCIS and report to management.
- Department Goal: Annually review and update web based code enforcement information and zoning materials (ordinance, forms, permits, etc.) starting summer of 2012.

Strategic Plan Goal: Team Development

- Department Goal: To better serve the public and provide for more-efficient use of staff, explore use of technology (i.e., smart phones, iPads, etc.). Report to management by January 2013.
- Department Goal: Promote employee continuing education and development through training, meetings, and other methods. Review as part of annual performance review and include report with annual budget process.
- Department Goal: Encourage innovation and other ways to work more efficiently. As needed and on-going.
- Department Goal: Support training for all code enforcement staff to become certified through a nationally accredited code enforcement organization, immediately and ongoing. Report activity to management as needed.

TRANSPORTATION PROJECT MANAGERS

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Ensure Safe Communities

- ♦ Partnered with the Bureau of Indian Affairs and the Navajo Division of Transportation (NDOT) with the Navajo Fuel Excise Tax School Bus Route Gravel Projects (i.e., Navajo Route 8073 and 9065).
- ♦ Assisted the White Mountain Apache Tribe with the purchase of road materials.
- ♦ Assisted the Navajo Nation with the maintenance of school bus routes.

Strategic Priority: Organization Health and Fiscal Responsibility

- ♦ Provided assistance to the Hopi Tribe with the development of a TIGER grant application.
- ♦ Provided technical assistance to Navajo Nation chapters for the Navajo fuel excise tax application.

Strategic Priority: Regional Leadership

- ♦ Assisted the Navajo Nation chapter communities with a resident location map to assist with emergency management planning.
- ♦ Assisted Navajo Nation chapter communities with community cleanup projects.
- ♦ Continued red dog graveling project partnership.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

TRANSPORTATION PROJECT MANAGERS

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- Department Goal: Support the Navajo Nation with safe school bus routes and the disbursement of available funds.
- Department Goal: Support the red dog project with technical assistance for project management and crushing technology.
- Department Goal: Partner with the Navajo Department of Transportation (NDOT) and/or U.S. Bureau of Indian Affairs (BIA) on graveling projects and development of road material sources.

Strategic Plan Goal: Regional Leadership

- Department Goal: Provide technical assistance to the White Mountain Apache Tribe, Hopi Tribe and the Navajo Nation.
- Department Goal: Develop and maintain a strong partnership with the White Mountain Apache Tribe, Hopi Tribe, Navajo Nation and Bureau of Indian Affairs. Continue to build a strong working relationship, especially with transportation projects.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

The increase in FTE count for Public Works is due to a reporting change in which an employee funded by a different department is being reported under the department the employee reports to. Therefore, one employee is shown as funded by the Public Works fund, but reports to Planning and Zoning.

Full Time Equivalent (FTE) Employees by Funding Source					
Planning & Zoning	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	16.50	7.25	5.65	5.25	4.75
Flood Control	0.00	0.00	0.00	0.25	0.25
Public Works	0.00	0.00	0.00	0.00	1.00
Planning & Zoning Total	16.50	7.25	5.65	5.50	6.00

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. There are no significant changes to the budget for Planning and Zoning.

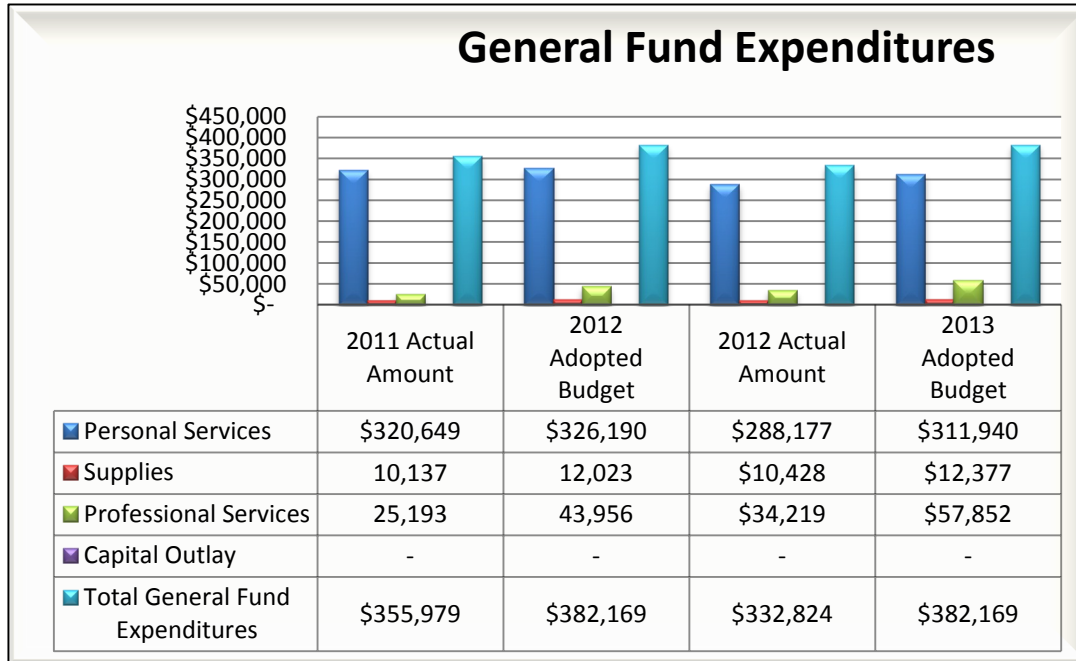
	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 375,423	\$ 382,169	\$ 332,824	\$ 382,169	0.00%
Special Revenue	-	-	-	-	N/A
Balance Forward	(19,444)	-	-	-	N/A
Total Sources	\$ 355,979	\$ 382,169	\$ 332,824	\$ 382,169	0.00%
Uses					
Personal Services	\$ 320,649	\$ 326,190	\$ 288,177	\$ 311,940	-4.37%
Supplies	10,137	12,023	10,428	12,377	2.94%
Professional Services	25,193	43,956	34,219	57,852	31.61%
Capital Outlay	-	-	-	-	N/A
Total Uses	\$ 355,979	\$ 382,169	\$ 332,824	\$ 382,169	0.00%
Fund Balance as of 6/30	\$ -	\$ -	\$ 0	\$ -	N/A

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

DEPARTMENT BUDGET OVERVIEW



NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS — FLOOD CONTROL

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Maintain same day/next day service for parcel reviews.
- ◆ Provided support to the planning and zoning department through building permit reviews to ensure safe building practices are incorporated for structures in the floodplain.
- ◆ Converted all elevation certificate documents to an electronic format.

Strategic Priority: Ensure Safe Communities

- ◆ Worked with Federal Emergency Management Agency (FEMA) in support of revising the DFIRM's to reflect un-shaded X zone in place of current D zone.
- ◆ Continued working on feasibility study and completed aerial photography mapping for the Winslow levee feasibility study area.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Nearly doubled the number of community cleanup events around the county.
- ◆ Completed the 5-year FEMA audit for Navajo County's Floodplain Management Program.

Strategic Priority: Regional Leadership

- ◆ Flood Control staff hosted quarterly Winslow Levee advisory committee meetings.
- ◆ Flood Control staff represented Navajo County at the Arizona Floodplain Managers Association meetings.
- ◆ Flood Control staff hosted J.E. Fuller to conduct an inter-agency floodplain management workshop.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

Department Goal: Develop a written flood control structure maintenance plan that includes regular timelines for maintenance including an electronic documenting process for all structures, channels, easements, and properties owned by Flood Control District by December 2013.

Department Goal: Improve Navajo County's community rating system score to a class 7 by the next five-year FEMA audit cycle. New activity reported annually to the Board of Supervisors, to be complete by 2017.

Strategic Plan Goal: Economic Development

Department Goal: Complete the Winslow Levee feasibility study taking us one-step closer to removing the Winslow area from the Little Colorado River floodplain. New activity reported quarterly to the Winslow levee advisory committee, to be complete by December 2014. Also, issue press release announcements as appropriate.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS — FLOOD CONTROL

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Strategic Plan Goal: Regional Leadership

- Department Goal: Hold quarterly meetings for the Winslow levee advisory committee starting January 2012. Report this activity to management.
- Department Goal: Host annual floodplain education and training workshops for regional agency floodplain administrators, engineers, public works officials and other staff. Report to management as accomplished, starting 2012.
- Department Goal: Annually partner with state and local agencies, as well as other entities, on large scale community cleanup projects beginning summer of 2012. Document activity and report to county management. Also, issue press release announcement.

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: Complete a minimum of one neighborhood drainage improvement project from the flood control capital improvement plan every two years starting now with the first one to be completed by the summer of 2012. Document this activity and report it in annual budget process. Press release as appropriate.

Strategic Plan Goal: Excellent Service

- Department Goal: Respond to all drainage complaints within 24 hours, including conducting a site visit and determine county action needed, starting summer of 2012.
- Department Goal: Respond to 100% of flood requests within 3 days. Report this activity to management monthly, ongoing.

Performance Measures

- Respond to 100% of Flood requests within three days.

Strategic Plan Goal: Communication

- Department Goal: Annually review and update web based flood control information and FEMA materials (ordinance, forms, technical bulletins, etc.) starting summer of 2012.

Strategic Plan Goal: Team Development

- Department Goal: Support training for all flood control staff to earn ASFPM certified floodplain manager, immediately and ongoing. Report to management as needed.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS — FLOOD CONTROL

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

The reduction in FTE count is due to a change in reporting in which the employee is reported under the department that they report to, rather than the department that provides the funding for the position.

Full Time Equivalent (FTE) Employees by Funding Source

Navajo Co. Flood Control Dist.	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Flood Control District	3.00	4.00	3.70	3.75	3.25
Flood Control District Total	3.00	4.00	3.70	3.75	3.25

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: The overall budget decreased by 25.72%. The fiscal year 2011-12 allocation for Restoration to Competency, Violent Sex Offender, and indigent medical costs were included. These transfers resulted in a reduction in fund balance.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
Flood Control Revenue	2,186,525	3,211,811	(3,208,450)	1,620,680	-49.54%
LCR Flood Control District Revenue	107,203	118,018	112,887	91,943	-22.09%
Balance Forward	8,598,367	9,980,027	12,358,131	8,173,966	-18.10%
Total Sources	\$ 10,892,095	\$ 13,309,856	\$ 9,262,568	\$ 9,886,589	-25.72%
Uses					
Personal Services	\$ 220,955	\$ 245,236	\$ 228,283	\$ 265,430	8.23%
Supplies	3,814	5,235	3,379	4,570	-12.70%
Professional Services	227,692	1,389,176	288,141	1,241,793	-10.61%
Capital Outlay	459,607	11,670,209	568,799	8,374,796	-28.24%
Total Uses	\$ 912,068	\$ 13,309,856	\$ 1,088,602	\$ 9,886,589	-25.72%
Accounting Adjustments*		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 9,980,027	\$ -	\$ 8,173,966	\$ (0)	N/A

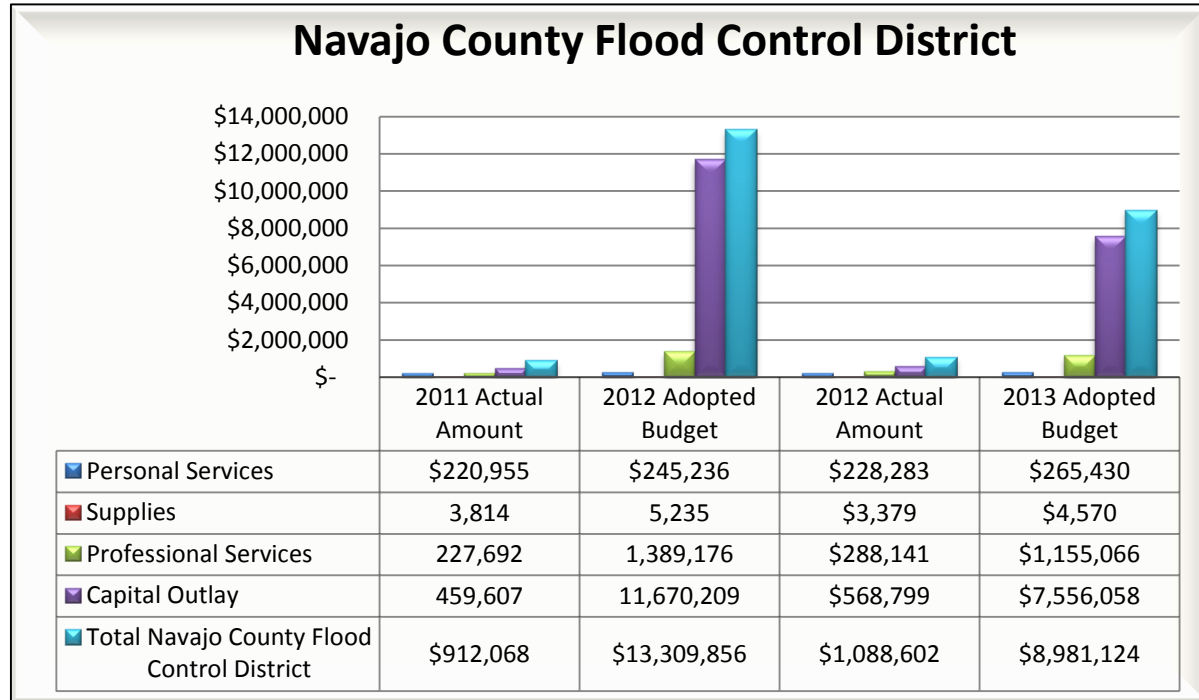
* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS — FLOOD CONTROL

DEPARTMENT BUDGET OVERVIEW



NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE). The changes shown are due to a change in reporting in which the employee is reported under the department they report to, rather than the department that funds the position.

Full Time Equivalent (FTE) Employees by Funding Source					
Public Works	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Public Works	87.50	78.00	77.65	79.50	75.00
General Fund	0.00	0.00	0.00	0.00	0.50
Waste Tire Disposal Program	3.00	3.25	3.25	2.25	2.25
Public Works Total	90.50	81.25	80.90	81.75	77.75

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: The Highway User Revenue Fund is anticipating a loss due to state impacts and the declining economy. The overall budget for this department has decreased by 14.93%. The increase in fund balance is due to expenditures remaining under actual revenues received in FY 2011-12.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
Public Works Revenue	\$ 11,030,960	\$ 11,271,661	\$ 9,267,644	\$ 8,015,942	-28.88%
Special Revenue	441,153	468,503	291,196	409,435	-12.61%
Balance Forward	11,691,191	8,283,822	8,408,910	8,608,080	3.91%
Total Sources	\$ 23,163,304	\$ 20,023,986	\$ 17,967,751	\$ 17,033,457	-14.93%
Uses					
Personal Services	\$ 4,387,131	\$ 4,684,154	\$ 4,009,157	\$ 4,741,102	1.22%
Supplies	1,236,409	1,252,583	\$ 1,250,453	\$ 1,344,973	7.38%
Professional Services	1,992,902	5,543,633	\$ 1,324,289	\$ 3,283,310	-40.77%
Capital Outlay	7,263,040	8,543,616	2,775,772	7,664,072	-10.29%
Total Uses	\$ 14,879,482	\$ 20,023,986	\$ 9,359,671	\$ 17,033,457	-14.93%
Accounting Adjustments*		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 8,283,822	\$ -	\$ 8,608,080	\$ -	N/A

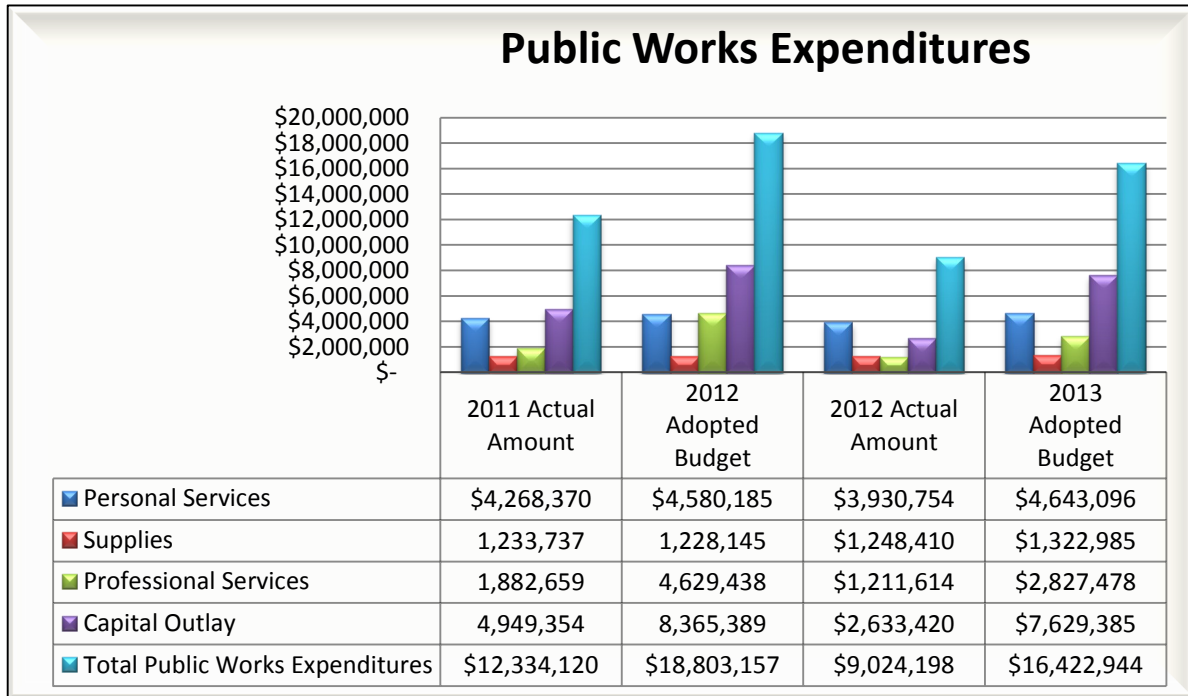
* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

NAVAJO COUNTY

FY 2012-13

PUBLIC WORKS

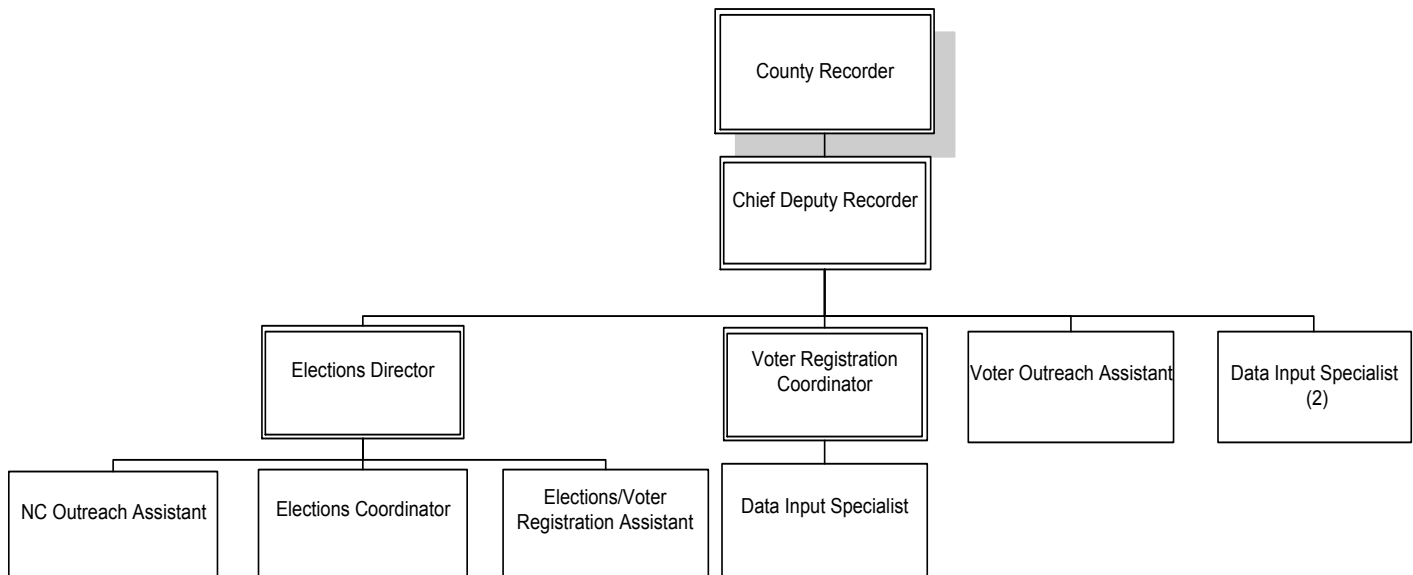
DEPARTMENT BUDGET OVERVIEW



NAVAJO COUNTY

FY 2012-13

RECORDER/VOTER REGISTRATION/ELECTIONS



MISSION STATEMENT

The mission of the Recorder's Office is to provide the best customer service by maintaining a perpetual, comprehensive set of public records consisting of all documents appropriately presented for recording for the public so that any member of the public can readily access the information to conduct personal and business activities with the assurance that, where appropriate, privacy will be protected and transactions will be executed in accordance with the law.

DEPARTMENT DESCRIPTION

The Recorder's Office is comprised of the recording division which includes voter registration, voter outreach and early voting. Responsibilities in the Recorder's Office include processing and creating a public record of all documents received in a timely manner, and to ensure that all records are easily accessible to the public. Documents include real estate transactions, mortgages, deeds of trust, family trusts, personal property, tax liens, mining locations, subdivision plats, records of survey, military discharges, official appointments of office, and other documents required to be made of public record. Public records are also maintained on microfilm according to national archival standards.

By statute the Recorder's office is also in charge of voter registration which includes voter outreach and early voting. Voter information is disseminated through our voter outreach program. The Recorder, as registrar of voters, is responsible for maintaining voter records and conducting early voting with accuracy and consistency in accordance with federal and state requirements. Our office works diligently to accomplish all duties in an atmosphere filled with courtesy, consideration and respect.

The Elections Department was placed under the supervision of the Recorder in 2011 as directed by the Board of Supervisors.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ We have expanded our electronic recording customers by welcoming anyone who is eligible under A.R.S. §11-461.C. 57 percent of our recordings are taken in electronically.
- ◆ We have redacted 100% of our sensitive documents.

NAVAJO COUNTY

FY 2012-13

RECORDER/VOTER REGISTRATION/ELECTIONS

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

- ◆ We have successfully provided voter education through radio and newspapers, as well as public meetings, including chapter meetings, senior citizen centers, nursing homes and high schools.
- ◆ Ten staff members have successfully completed the election certification conducted by the Secretary of State's Office.
- ◆ We have conducted several voter registration drives at fairs, flea markets, satellite locations, chapter meetings and various other places throughout the county.
- ◆ The clean-up of the cancelled voter registration file is 100% complete.
- ◆ We have been successful in cross training staff in recordings, voter registration and elections.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ We have applied to the State of Arizona to use Help America Vote Act (HAVA) funds to upgrade equipment for voter registration. Authorization was given by the State.

Strategic Priority: Regional Leadership

- ◆ We met with Apache and Coconino counties to share ideas in order to be more effective in our outreach program. Meetings occurred every three months or more often when needed.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

Department Goal: Analyze data to ensure the security of electronic records. Documents are available on the internet and to combat identity theft we remove social security numbers from documents daily.

Department Goal: Secure and maintain sensitive and confidential records. Do not release to the public any sensitive or confidential records such as, DD-214 military records, redacted voter records, etc., unless a proper public records request form has been filled out.

Performance Measures

- Report monthly on the number of social security numbers present, if any.
- Ensure that public records request forms are filled out if releasing DD-214's. No public records request forms can be filled out for redacted documents.

Strategic Plan Goal: Regional Leadership

Department Goal: Create partnerships with county, city, state, tribal and local organizations.

- Actively participate in tri-county meetings to discuss issues and bring forth solutions.
- Continue to meet with recorder and election officials to find the best way to implement legislative mandates and to share ideas with one another in order to be more effective.

NAVAJO COUNTY

FY 2012-13

RECORDER/VOTER REGISTRATION/ELECTIONS

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Maintain membership in professional organizations such as, Election Center, IACREOT, Property Records Industry Association, Arizona Association of Counties, Records Association, and Election Officials in order to stay aware of the latest trends that could impact our state and county.
- Attend Arizona Municipal Clerks Association elections training.
- Attend Secretary of State election certification every two years to ensure all staff is certified to run elections.

Performance Measures

- Our voter outreach assistant and Recorder will proactively participate in tri-county meetings, at least three per year.
- Provide proof of memberships in professional organizations.
- 40 percent of staff will participate in recorder and election association meetings and share what they have learned with other staff members.

Strategic Plan Goal: Fiscal Responsibility

Department Goal: Utilize federal and state grant funding. Apply to the Secretary of State to use grant money in order to upgrade voter registration equipment.

Performance Measures

- Use all grant funding that will expire by the close of FY 2012-13.

Strategic Plan Goal: Excellent Service

Department Goal: Redesign website to provide easy access to common information.

- Create a link for poll workers, making it possible to access training materials.
- Update and provide customer access to all information, including voter registration, elections and recording.
- Provide information in Spanish as well as English.

Department Goal: Continue outreach services to increase the number of registered voters and voter turnout.

- Increase the number of registration drives.
- Seek opportunities for public education at community events.

Department Goal: To provide quality and efficient customer service to the citizens of Navajo County and all who interact with this office.

- Cross train all staff in all functions of the department so that they may be of better service to customers.

NAVAJO COUNTY**FY 2012-13****RECORDER/VOTER REGISTRATION/ELECTIONS**

- Communicate with other departments to ensure the customer is helped rather than just transferring the call.
- Be professional and courteous at all times.
- Provide satellite offices in various locations on the reservation and in south county.
- Provide early voting satellite locations throughout Navajo County.
- Respond to customer requests in a timely manner.
- Keep the turn-around time for getting recordings back to customers to two days.

Performance Measures

- 100% of staff will be cross trained.
- Satellite offices on the reservation will be manned one day every month in order to bring service and information concerning voter registration and elections to the public.
- Satellite office in south county will be manned one day per week to provide recording possibilities.
- Take note of complaints and address these with staff.

Strategic Plan Goal: Communications

Department Goal: Enhance communication internally.

- Conduct office meetings quarterly or sooner if necessary.
- Learn to utilize and take advantage of using SharePoint to keep staff on task, organized, and to keep track of absences.

Performance Measures

- 100% of staff will attend meetings, or if missed will read meeting notes.
- 100% of staff will utilize SharePoint.

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no changes to the FTE count for the Recorder/Voter Registration departments.

Full Time Equivalent (FTE) Employees by Funding Source

Recorder/Voter Registration	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	5.00	5.00	5.00	6.00	6.00
Document Storage	2.00	2.00	2.00	1.00	1.00
Recorder Total	7.00	7.00	7.00	7.00	7.00

NAVAJO COUNTY

FY 2012-13

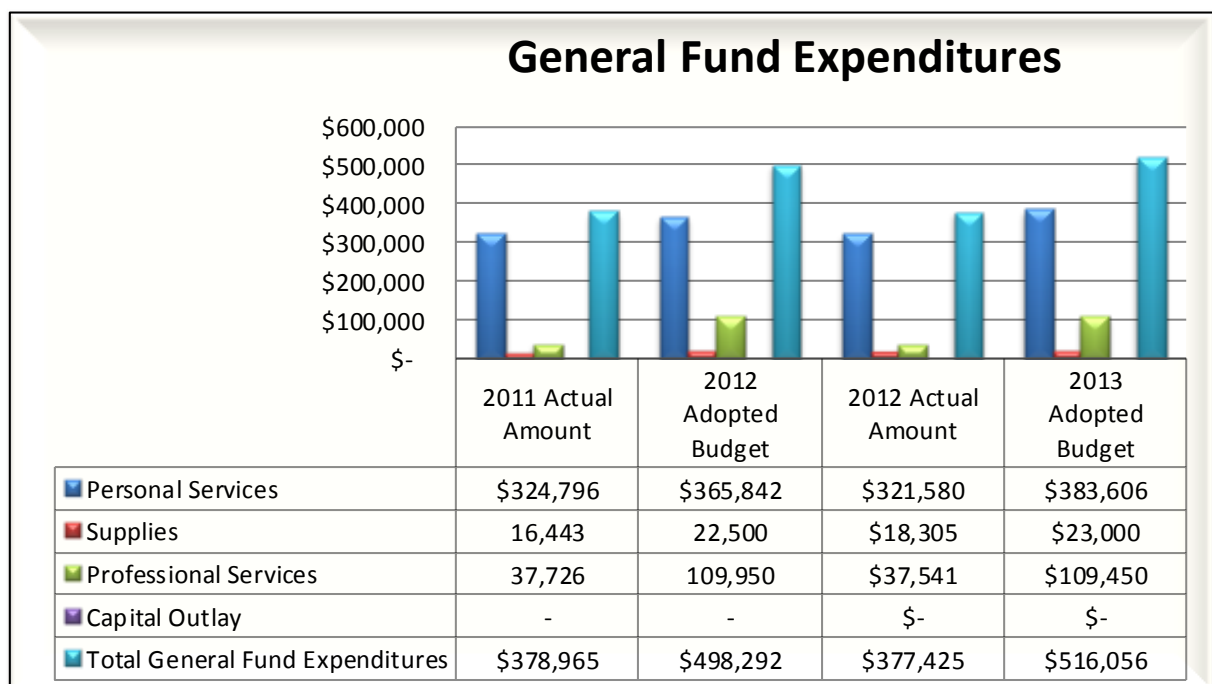
RECORDER/VOTER REGISTRATION/ELECTIONS

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. The slight increase in the General Fund budget is due to increased retirement and medical benefit costs. The overall budget has decreased by 3.20%. There is no significant change in fund balance.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 378,965	\$ 498,292	\$ 377,425	\$ 516,056	3.56%
Special Revenue	95,363	170,326	79,368	120,523	-29.24%
Balance Forward	65,647	49,458	55,885	58,486	18.25%
Total Sources	\$ 539,975	\$ 718,076	\$ 512,678	\$ 695,065	-3.20%
Uses					
Personal Services	\$ 402,535	\$ 409,170	\$ 366,554	\$ 428,324	4.68%
Supplies	16,443	26,000	19,239	28,300	8.85%
Professional Services	69,142	258,406	65,342	229,041	-11.36%
Capital Outlay	2,397	24,500	3,057	9,400	-61.63%
Total Uses	\$ 490,517	\$ 718,076	\$ 454,192	\$ 695,065	-3.20%
Accounting Adjustment*		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 49,458	\$ -	\$ 58,486	\$ 0	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.



NAVAJO COUNTY

FY 2012-13

RECORDER/VOTER REGISTRATION/ELECTIONS

ELECTIONS

MISSION STATEMENT

Navajo County Elections, under the direction of the County Recorder, administers, prepares, conducts and tallies federal, state and county elections in accordance with Arizona Revised Statutes.

DEPARTMENT DESCRIPTION

- The elections office is responsible for coordinating and administering all elections.
- Securing polling place locations.
- Recruiting, hiring and training of election board workers.
- Issuing, accepting and maintaining candidate, initiative, referendum and recall filings and campaign committee financial reports.
- Provides for printing of all election related material.
- Establishes election precinct boundaries.
- Secures use of facilities for election day.
- Prepares, allocates and transports election materials to and from polling places.
- Provides vote tabulation and official results for canvassing by the Board of Supervisors.
- Provide outreach services to the Navajo, Hopi and Apache Tribes.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Conducted county-wide premium certification classes designed to educate current and future poll workers.
- ◆ All elections staff who were able achieved certified election officers status.
- ◆ Attended all AACo and EOA meetings in FY 2011-12 to ensure election law compliance in Navajo County.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Programmed and designed all election databases in FY 2011-12.
- ◆ Enhanced the election equipment and tracking program to include chain of custody.

Strategic Priority: Regional Leadership

- ◆ Attend yearly summits for Native American Voter Outreach personnel which enhanced the staff member's knowledge of election issues as they relate to Native Americans.
- ◆ Hosted a tri-county outreach meeting in Navajo County.

NAVAJO COUNTY

FY 2012-13

RECORDER/VOTER REGISTRATION/ELECTIONS

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

Department Goal: Ensure voter privacy. Properly destroy all voting records within two months of the designated burn date.

Department Goal: Reduce county liability. Review all records currently held by the elections office and remove or destroy 100% of records (electronic or paper) that no longer need to be retained according to the State of Arizona retention schedule.

Strategic Plan Goal: Economic Development

Department Goal: Regain city and towns elections business.

Performance Measures

- Report annually the number of new cities or towns that are using Navajo County election services.

Strategic Plan Goal: Regional Leadership

Department Goal: Hold special jurisdiction election training.

Department Goal: Begin regional best practices forum and training.

Performance Measures

- Report annually on the number of secretaries trained on elections procedures before and after the election.
- Report annually on the number of tri-county election best practices forum and hands-on training class in FY 2012-13.

Strategic Plan Goal: Fiscal Responsibility

Department Goal: Increase revenues by offering additional services. Target 2% increase.

Department Goal: Utilize federal and state grant funding. Use all grant funding that will expire in FY 2012-13 and use 25% of remaining budget in FY 2012-13. Use 100 of remaining HHS grant funding by FY 2014-15.

Performance Measures

- Report annually the increase in revenues.

Strategic Plan Goal: Excellent Service

Department Goal: Redesign website to provide easy access to common information.

Department Goal: Setup self-service kiosk.

Performance Measures

- Completely redesign elections website during FY 2012-13 focusing on customer access to information. (i.e., add candidate status sheet).

NAVAJO COUNTY**FY 2012-13****RECORDER/VOTER REGISTRATION/ELECTIONS****GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued***

- Setup a self-service kiosk for election information in the Recorder's area allowing public access to election information.

Strategic Plan Goal: Communications

Department Goal: Setup and begin using twitter.

Department Goal: Enhance communication with elected officials

Performance Measures

- Setup twitter account and develop a schedule in order to provide uniform tweets to customers.
- Hold an in-person meeting or telephone conference with three (3) members of the state legislature.

Strategic Plan Goal: Team Development

Department Goal: Each staff member will achieve state election officer certification.

Performance Measures

- Have each staff member attend either certification or re-certification classes offered by the Secretary of State and become certified election officers.

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no changes in the Full Time Equivalent's (FTE) count for Elections.

Full Time Equivalent (FTE) Employees by Funding Source					
Elections	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	4.00	4.00	4.00	4.00	4.00
Elections Total	4.00	4.00	4.00	4.00	4.00

NAVAJO COUNTY

FY 2012-13

RECORDER/VOTER REGISTRATION/ELECTIONS

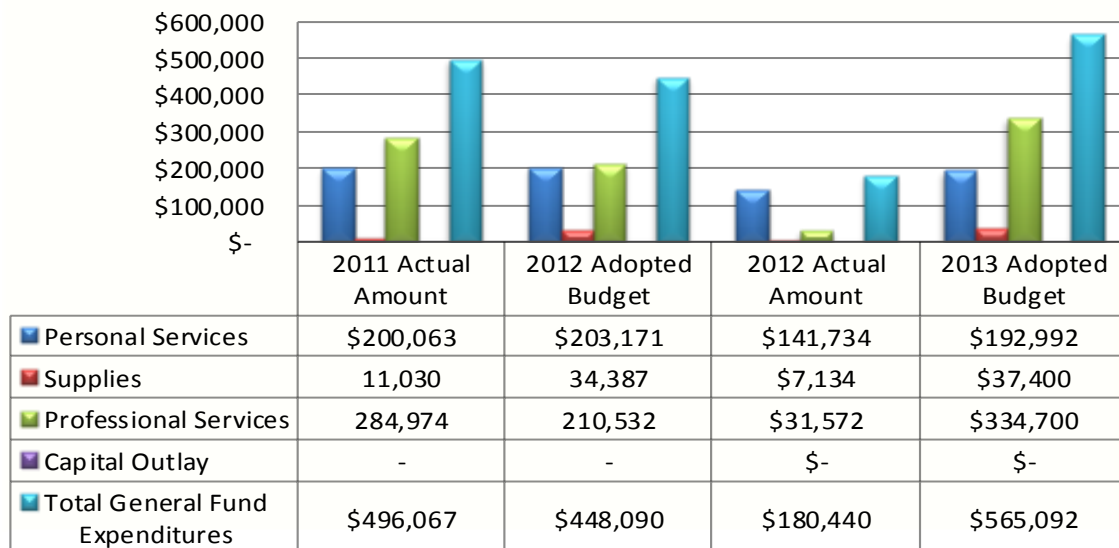
DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in the General Fund is due to the loss of special revenue funds. Overall the Elections department budget decreased by 22.26%. There is no significant change to fund balance.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 496,067	\$ 448,090	\$ 180,440	\$ 565,092	26.11%
Special Revenue	25,245	306,605	(3,258)	-	-100.00%
Balance Forward	183,998	193,318	213,294	171,893	-11.08%
Total Sources	\$ 705,310	\$ 948,013	\$ 390,477	\$ 736,985	-22.26%
Uses					
Personal Services	\$ 200,063	\$ 203,171	\$ 141,734	\$ 192,992	-5.01%
Supplies	13,789	251,017	37,337	148,096	-41.00%
Professional Services	285,465	459,159	39,513	380,897	-17.04%
Capital Outlay	12,675	34,666	-	15,000	-56.73%
Total Uses	\$ 511,992	\$ 948,013	\$ 218,584	\$ 736,985	-22.26%
Accounting Adjustments*		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 193,318	\$ -	\$ 171,893	\$ (0)	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

General Fund Expenditures

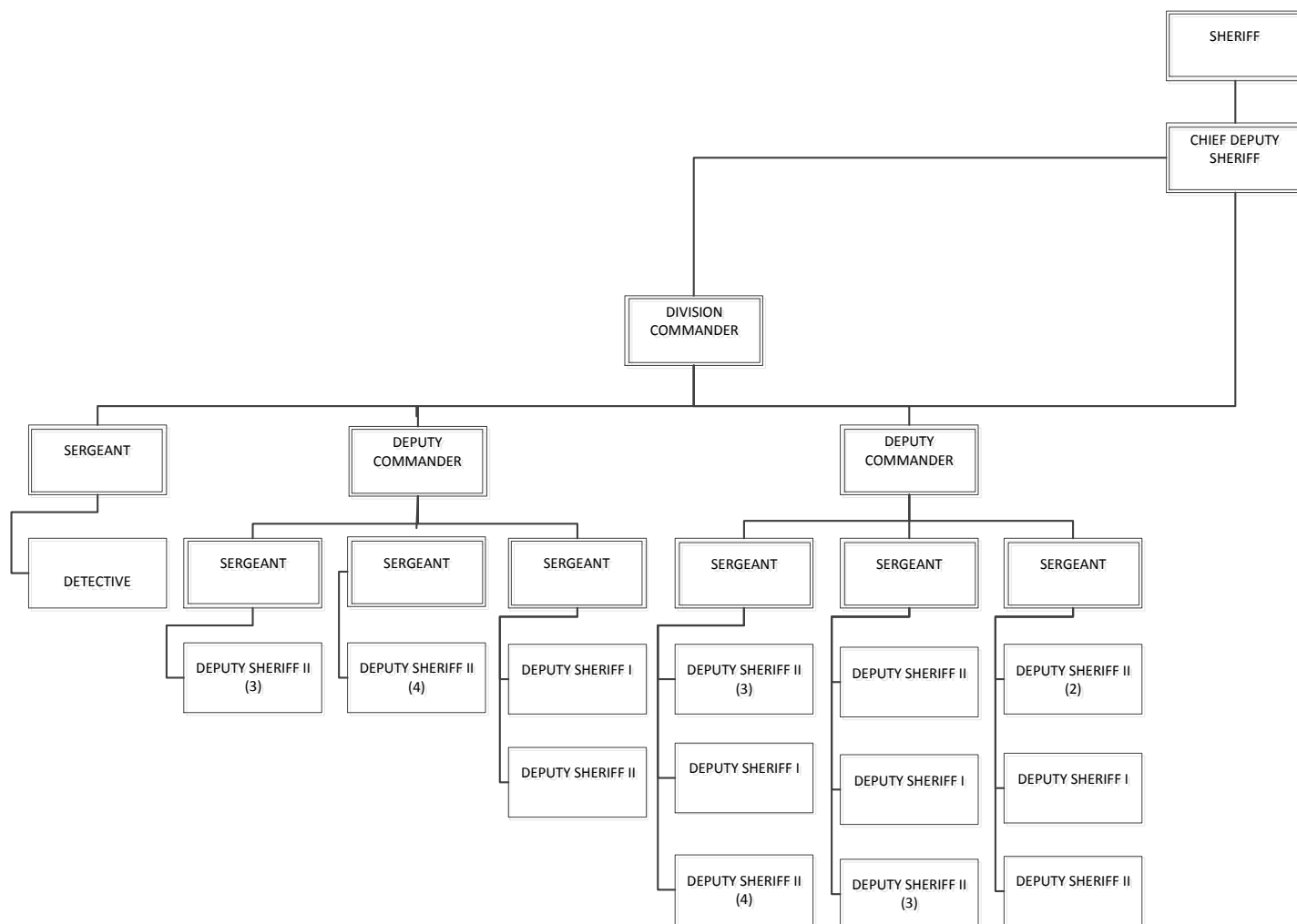


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NAVAJO COUNTY

FY 2012-13

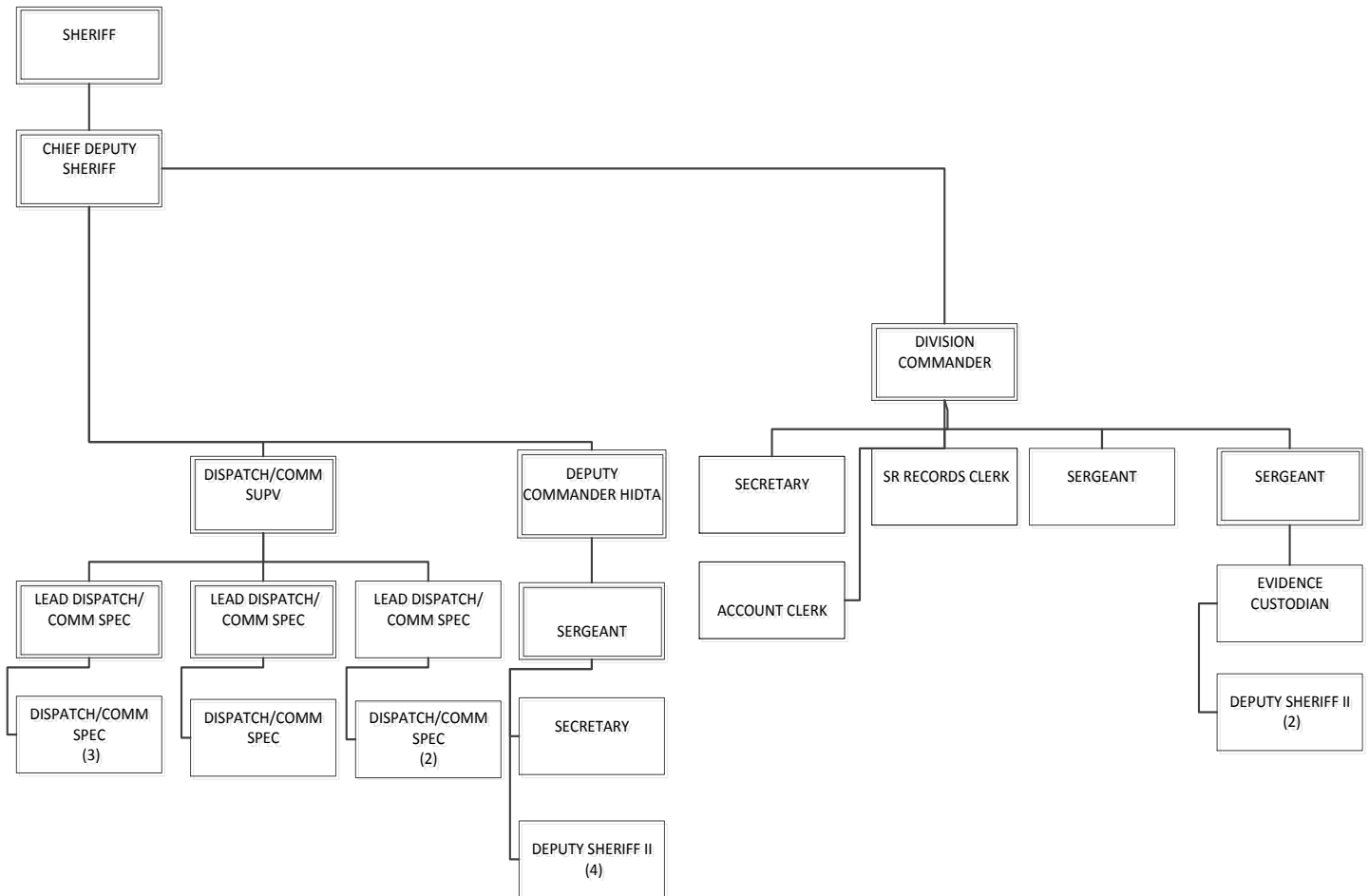
SHERIFF—PATROL



NAVAJO COUNTY

FY 2012-13

SHERIFF—PATROL



MISSION STATEMENT

We, the employees of the Navajo County Sheriff's Office, commit to providing all individuals a safe environment using innovative techniques and resources while being sensitive to the needs of each community. We will respond in a timely manner with respect, dignity and compassion when called upon.

We will make all decisions based on the highest ethical and moral standards and will accept responsibility for our actions.

We will work proactively with our citizens and communities providing effective leadership while ensuring quality services.

We as professionals view our responsibilities as a covenant of public trust.

NAVAJO COUNTY

FY 2012-13

SHERIFF—PATROL

DEPARTMENT DESCRIPTION

The Sheriff of Navajo County is an elected position with powers exercised under common law, except in so far as it has been modified by constitutional and statutory provisions. The powers of the Sheriff are delegated to employees of the Navajo County Sheriff's Office in order to fulfill the requirements as established by law.

The powers and duties of the Sheriff are to preserve the peace; prevent all affrays, breaches of the peace, riots and insurrections; attend all courts, except justice and police; take charge and keep the county jail; endorse all process and notices; serve process and notices; secure the home of a deceased person until heirs or executor has been determined; command as many inhabitants of the county as the Sheriff deems necessary in the execution of his duties; conduct and coordinate search and rescue operations involving the life or health of any person; request the aid of volunteer posse and reserve organizations; assist other counties at the request of their Sheriff; cause prisoners who are on work release to reimburse the county.

The Sheriff has adopted the Incident Command System (I.C.S.) and the National Incident Management System (N.I.M.S.) as the standard by which all events, incidents and disasters will be managed within his jurisdiction. The Navajo County Board of Supervisors with concurrence of the Sheriff adopted, in open public session, the I.C.S. and N.I.M.S. on May 2, 2005.

The Navajo County Sheriff's Office is divided into four divisions overseen by command staff. The divisions are **Detention, Support, Special Services and Operations**. The command staff supervises 168 positions which include certified peace officers, certified detention officers and support positions.

The main headquarters of the Sheriff's Office is located at 137 West Arizona in Holbrook. The detention facility is located at 100 E. Code Talker Drive in Holbrook. Six substations are located in Kayenta, Pinetop, Show Low, Heber-Overgaard, Winslow and Taylor with the Holbrook substation operating out of headquarters.

The Navajo County Operations Division is divided into two patrol districts and consists of 35 certified personnel and 10 dispatch personnel. The deputies respond to calls in the unincorporated areas of Navajo County in addition to providing assistance to the cities and reservations within the county as requested. The County's population swells in the summer months as summer residents return to the cooler temperatures of the White Mountains. In addition, the ski season brings in visitors and seasonal residents. Both seasonal population increases add to the call load of the deputies.

The Criminal Investigation Unit is comprised of three detectives and one sergeant detective. The detectives respond to all major crimes within the Sheriff's Office jurisdiction to include identity theft, sexual assaults, robberies, burglaries, thefts, aggravated assaults, homicides, suicides, suspicious deaths, arson, child abuse, and fraud. Each detective is certified as a forensic interviewer for child crimes; in addition the sergeant detective is a certified arson investigator.

The Major Crimes Apprehension Team (MCAT) is a multi-agency task force of which the Sheriff's Office is the host agency. The task force is comprised of seven detectives, three canine handlers, two sergeants and one lieutenant, one criminal analyst, and one secretary assigned to the unit.

The unit currently operates with two squads, one is located in Holbrook and the other unit is located in Show Low. The MCAT team's main focus is drug enforcement but also assists all agencies in Navajo County when called upon. Detectives conduct surveillance, conduct undercover activities, purchase illegal drugs, draft and execute search warrants and apprehend individuals in our communities that are promoting illegal activity.

The MCAT Team routinely works domestic highway enforcement details resulting in large seizures of illegal drugs and currency that is identified as ill gotten gains.

The funding source for MCAT is the Bryne Memorial Fund grant and our efforts have been recognized by

NAVAJO COUNTY

FY 2012-13
SHERIFF—PATROL

DEPARTMENT DESCRIPTION *continued*

From January 2010 through March 2011 Major Crimes Detectives have recovered the following quantities of illegal drugs within Navajo County.

<u>Drug Type</u>	<u>Quantity</u>	<u>Street Value</u>
• Heroin	23.4 lbs.	\$ 348,876
• Methamphetamine	17.4 lbs.	\$ 151,773
• Cocaine	50.7 lbs.	\$ 742,732
• Marijuana	163.0 lbs.	\$ 557,603
• Cash Assets		\$ 564,125
• Other assets		\$ 191,819

The Support Division is comprised of the training section and administrative support staff operating out of headquarters at 137 West Arizona in Holbrook. The administrative clerical staff is responsible for accounts payable, account receivable, human resources and department criminal records.

The Civil Deputies are responsible by statute to serve all process out of the Superior Court in the county, including criminal subpoenas, civil subpoenas, civil summons, writs of restitution, writs of execution, child custody papers and child support documents. In addition the civil deputies issue licenses to pawn shops in the county and collect delinquent personal and business property taxes.

The Special Services Division oversees the Sheriff's Auxiliary Volunteers which are comprised of five units: District I Unit, Cedar-Hills Unit, White Mountain Lake Unit, Heber-Overgaard Unit, Pinedale-Claysprings Unit and High Country Unit. This division also coordinates four volunteer posses: Hashknife Sheriff's Posse, County Mounties, Heber-Overgaard Search and Rescue and White Mountain Sheriff's Posse. The Full Authority Peace Officer Reserve program, evidence management and fleet maintenance also fall under this division.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Modified existing technology to enhance statistical data collection for grant funding opportunities.
- ◆ Partnered with county grant administrator to research grant opportunities that enhanced our analytical capabilities to improve intelligence lead policing.
- ◆ Partnered with the City of Holbrook to provide dispatch services for police, fire, and EMS reducing costs for the city, increasing the police departments data sharing capability and creating employment opportunities.
- ◆ Completed the regional dispatch study in partnership with the cities, fire and EMS entities throughout Northeastern Arizona with the following phases:
 - ◆ Phase I — Needs assessment
 - ◆ Phase II — Business plan

NAVAJO COUNTY**FY 2012-13****SHERIFF—PATROL****ACCOMPLISHMENTS FOR FY 2010-11 *continued***

- ◆ Completion based on funding by participating agencies.
- ◆ Expanded 24 hour coverage.
- ◆ Increase high visibility patrols reducing accidents, crime and the fear of crime through increased traffic enforcement activities. This was intelligence data driven to focus on high areas of criminal occurrence.
- ◆ Implementation of neighborhood watch programs in Silver Lake Estates, White Mountain Summer Homes, Pinetop Country Club, and Linden Trails which include Sheriff's Office Deputy liaisons.
- ◆ Education on WeTIP, CrimeReports.com, BanditTrackerArizona.com and LeadsOnline.com usage by attendance at homeowners meetings and civic group organization meetings monthly.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ Continued to come in under budget and purchase capital using non-general fund monies. Annual review of general fund budget conducted.
- ◆ Researched funding opportunities to reduce strain on the general fund.
- ◆ Combined two clerical positions to reduce county costs of one position by 80%.
- ◆ Continued to under fill positions, resulting in salary and employee related expense savings.
- ◆ Funded a portion of pawn detail for deputy's salary, fuel, training, overtime, and equipment with pawn fee funds reducing the general fund liability.
- ◆ Researched leasing option for vehicles and associated equipment by June 30, 2011.
- ◆ Evaluated and improved anniversary evaluations for consistent and fair employee evaluations.
- ◆ Outlined Internal Affairs process by combining required employee notice forms and adhering to Peace Officers Bill of Rights and county policy.

Strategic Priority: Regional Leadership

- ◆ Obtained Emergency Medical Dispatch training for communications personnel ensuring that at least 50% of our dispatch staff is EMD certified.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13**Strategic Plan Goal: Preserve and Protect**

Department Goal: Maintain reasonable response time.

Department Goal: Implement Governor's Office of Highway Safety STEP (Strategic Traffic Enforcement Program) program.

Performance Measures

- Report annually on average response time.
- Report annually the number of serious accidents and fatalities in designated STEP areas.

NAVAJO COUNTY

FY 2012-13

SHERIFF—PATROL

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Strategic Plan Goal: Economic Development

Department Goal: Increase use of South County Jail Annex. To increase deputy patrol time by decreasing the time spent transporting detainees to Holbrook.

Strategic Plan Goal: Regional Leadership

Department Goal: Create in-house leadership program similar to Arizona Leadership Program.

Department Goal: Partner with Northland Pioneer College and participants of Northern Arizona Law Enforcement Training Academy.

Department Goal: Participate in civic governmental associations.

Department Goal: Increase EMD dispatch capabilities by two dispatchers.

Performance Measures

- Report annually on the number of dispatchers that obtained EMD certifications.

Strategic Plan Goal: Fiscal Responsibility

Department Goal: Operate within adopted budget.

Department Goal: Seek out grant opportunities. Develop management level grant writer and place on county-wide grant task force.

Department Goal: Maintain relationship with IXP Corporation for regional communications. Evaluate IXP Corporation's feasibility study.

Department Goal: Increase EMD dispatch capabilities by two dispatchers.

Performance Measures

- Report annually on % of total budget spent.
- Report annually on the number of grant applications submitted and awarded.

Strategic Plan Goal: Excellent Service

Department Goal: Increase intelligence lead policing by utilizing Crystal reports.

Strategic Plan Goal: Communications

Department Goal: Develop infrastructure for county-wide communications system.

Department Goal: Add seven Mobile Data Terminals to patrol vehicles.

Department Goal: Create a web based records request process. This will enable citizens to purchase department records online and therefore increase customer service and satisfaction.

Department Goal: Create a Facebook page for the Sheriff's Office.

NAVAJO COUNTY

FY 2012-13
SHERIFF—PATROL

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Performance Measures

- Report annually on the number of records requests submitted online.

Strategic Plan Goal: Team Development

Department Goal: Partner with other county departments to develop a supervision and leadership development course.

Performance Measures

- Report annually on the number of training sessions developed/provided.

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE). The increase in the General Fund FTE count is due to a loss of funding related to the Federal Bureau of Prisons contract and other changes in funding levels of special revenue funds.

Full Time Equivalent (FTE) Employees by Funding Source					
Sheriff Operations	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	64.50	66.00	66.50	65.00	67.20
Boating Safety	1.00	1.00	1.00	0.00	0.00
Community Oriented Policing Services Meth Gi	1.00	0.00	0.00	0.00	0.00
Dispatching Local	1.00	1.00	1.00	3.00	3.00
Department of Corrections/Bureau of Prisons C	3.00	1.50	1.00	1.25	1.00
Drug Enforcement	2.00	2.00	2.00	2.00	1.00
Emergency Services	1.50	1.50	0.50	0.50	0.00
High Intensity Drug Trafficking Area	0.00	0.00	0.00	2.00	1.00
Pawn Transaction Fees	0.00	0.00	0.00	0.50	0.80
RICO - Anti-Racketeering	0.00	0.00	0.00	0.00	1.00
Rural Law Enforcement	0.00	0.00	0.00	1.00	0.00
Sheriff Total	74.00	73.00	72.00	75.25	75.00

NAVAJO COUNTY

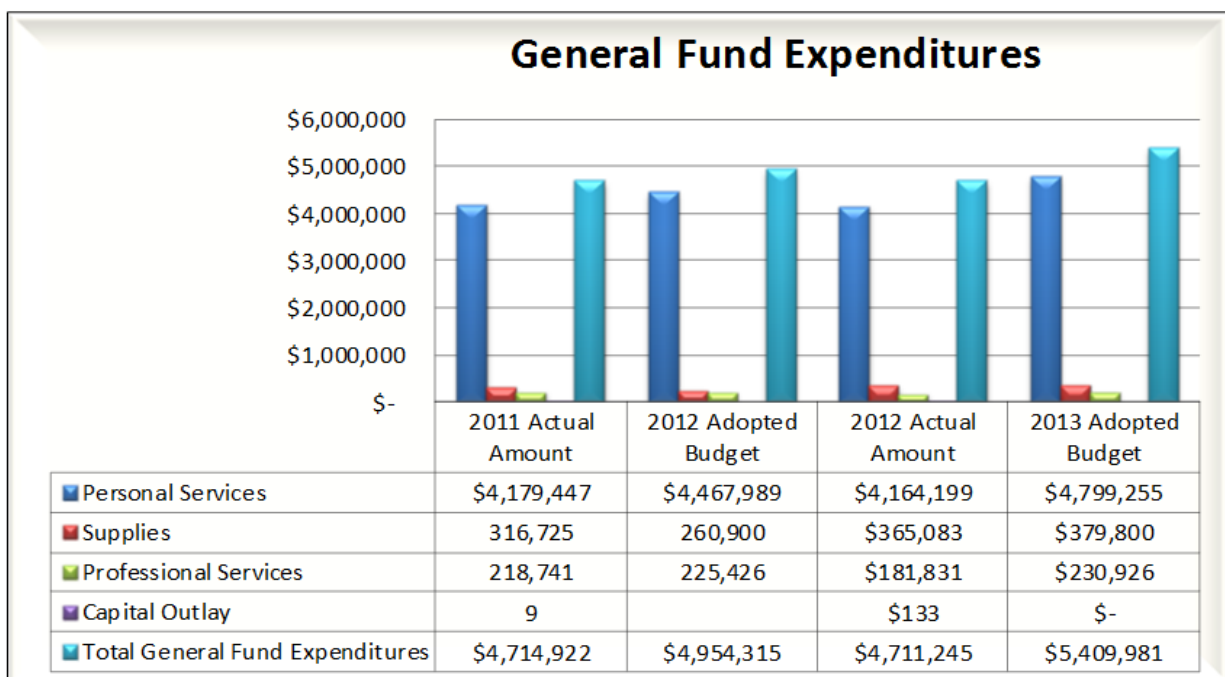
FY 2012-13
SHERIFF—PATROL

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: The Sheriff's budget is at the level necessary to support General Fund activities. The increase in General Fund expenditures is due increased retirement rates and medical benefit costs. The decrease in special revenue funds is due to completion of prior year grants. The increase in fund balance is due to the department holding expenditures below revenues received in FY 2011-12. The overall budget has increased by 3.25%.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 4,714,922	\$ 4,954,315	\$ 4,711,245	\$ 5,409,981	9.20%
Special Revenue	565,330	1,577,046	1,242,790	1,245,428	-21.03%
Balance Forward	535,718	331,501	143,870	430,298	29.80%
Total Sources	\$ 5,815,970	\$ 6,862,862	\$ 6,097,906	\$ 7,085,707	3.25%
Uses					
Personal Services	\$ 4,511,514	\$ 5,166,021	\$ 4,637,266	\$ 5,593,683	8.28%
Supplies	361,139	293,080	\$ 389,389	\$ 424,409	44.81%
Professional Services	492,744	1,149,906	\$ 435,795	\$ 821,147	-28.59%
Capital Outlay	119,072	253,855	205,158	246,468	-2.91%
Total Uses	\$ 5,484,469	\$ 6,862,862	\$ 5,667,608	\$ 7,085,707	3.25%
Accounting Adjustments*		\$ -		\$ -	NA
Fund Balance as of 6/30	\$ 331,501	\$ -	\$ 430,298	\$ (0)	NA

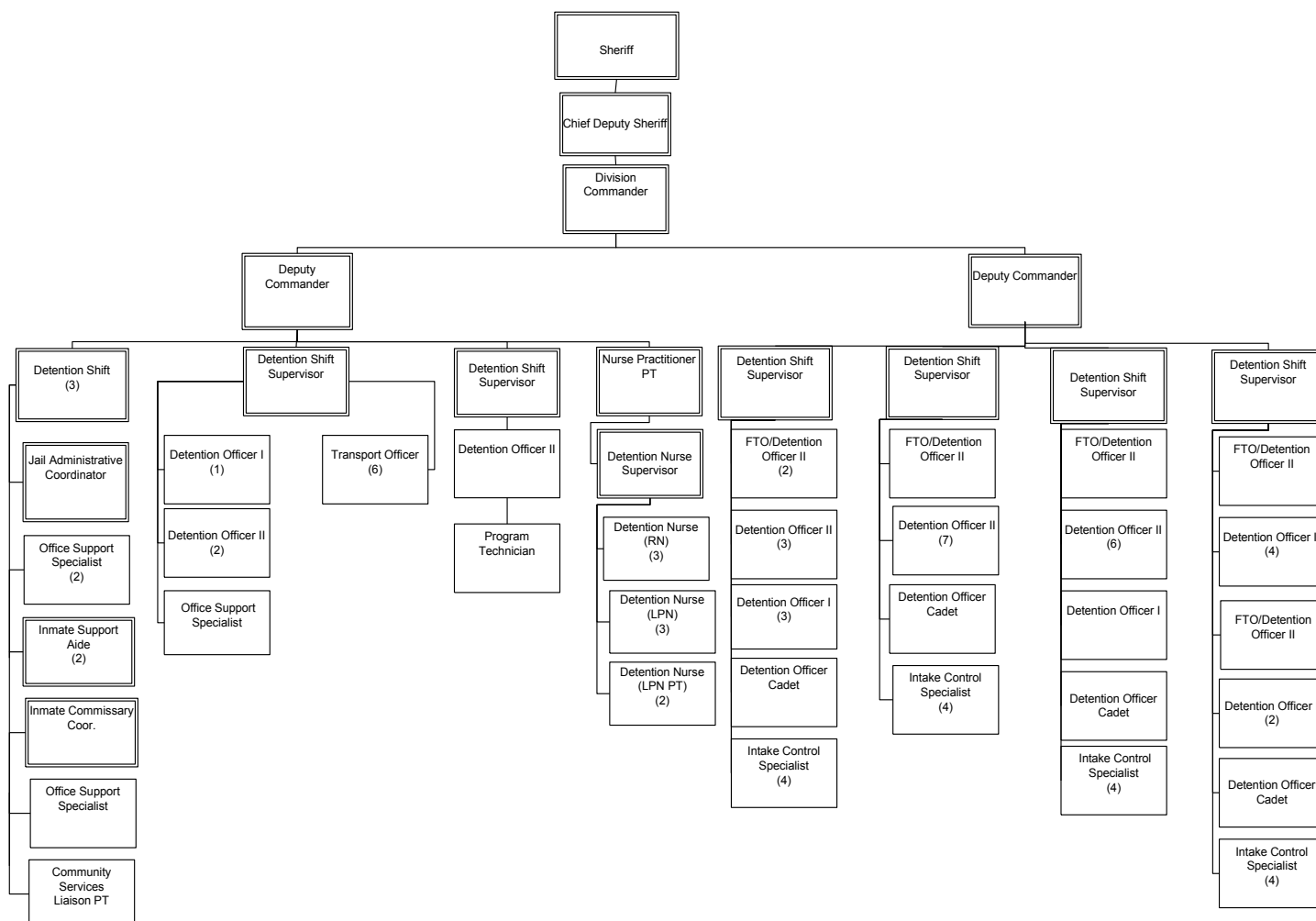
* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.



NAVAJO COUNTY

FY 2012-13

SHERIFF—JAIL



MISSION STATEMENT

The primary function of the detention center is to safely and securely detain both pre-trial detainees and sentenced inmates while making the inmate's period of stay as productive as possible.

DEPARTMENT DESCRIPTION

The Navajo County Adult Detention Center employs as many as 95 detention and inmate support personnel whose mission is to provide for a safer community by maintaining facility security and providing for the welfare of its staff and inmates.

NAVAJO COUNTY**FY 2012-13****SHERIFF—JAIL****ACCOMPLISHMENTS FOR FY 2011-12****Strategic Priority: Provide Excellent Customer Service**

- ♦ Evaluated the booking process using updated technology to make the process more cost effective and efficient.
- ♦ Recoated four showers in one of the larger jail units. The showers in the older part of the jail were coated with a seamless hard stone-like finish polymer and have held up very well.
- ♦ Converted a standard isolation cell to a “reverse airflow” cell which is used to house inmates with airborne infectious diseases.
- ♦ Conducted an analysis of Spillman training to ensure we realized a reduction in data entry errors, are correctly billing cities for jail fees for misdemeanor arrests and more effectively using the Spillman records management software.

Strategic Priority: Organization Health and Fiscal Responsibility

- ♦ Completed study on benefits privatization health care for inmates to include juvenile by June 30, 2011.
- ♦ Implemented municipal jail fee procedures for billing collections. Billing began July 1, 2011.
- ♦ Completed a study in a regional shuttle transport system to reduce costs of out-of-state transports. Completed by June 30, 2011.
- ♦ Developed and implemented a block training program for Detention Officers and associated personnel by June 30, 2011 modeled after the patrol block training program.
- ♦ Implemented a pharmaceutical cost analysis by June 30, 2011.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13**Strategic Plan Goal: Preserve and Protect**

- Department Goal: Develop an eight hour block of training on non-violent crisis intervention/critical thinking to be used in tandem with use of force protocols and inmate disciplinary process.
- Department Goal: Develop a systematic search/accounting process to address ingress/egress, cell and common area searches and vehicular traffic entering and exiting the secure facility.
- Department Goal: Develop a more thorough new employee orientation protocol that addresses the critical areas of: Games Inmates Play, Safety and Security Systems, Tools and Inmate Accountability, Information Reporting and Organizational Structure.
- Department Goal: Develop a more thorough process of equipment issue, inventory and inspection to identify critical equipment replacement needs throughout.

Performance Measures

- Report annually on number of attendees to block training.
- Report annually on the number of new employee orientation sessions conducted.
- Report annually on the number of equipment inspections performed.

NAVAJO COUNTY

FY 2012-13

SHERIFF—JAIL

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Strategic Plan Goal: Regional Leadership

- Department Goal: Become American Jail Association (AJA) and American Correctional Association (ACA) accredited by June 30, 2013.
- Department Goal: Create a culture of collaboration and willingness to be a dynamic organization. Develop a northern region training collaborative team that makes the most efficient use of training hours and subject matter experts within the northern detention facilities. To be a shared resource to reduce costs associated with training located in the lower portion of the state. To be completed by June 30, 2013.

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: Create a cost savings committee designed to look for tangible cost cutting measures.
- Department Goal: Ensure contract compliance is met by all Navajo County Sheriff's Office contracted vendors. Develop a quarterly audit process to vendor compliance and a tracking system for vendor deficiencies.

Performance Measures

- Report annually on savings generated by the cost savings committee.
- Report annually on the number of contract/vendor compliance audits conducted.

Strategic Plan Goal: Excellent Service

- Department Goal: Create an environment of open communication and willingness to be flexible and creative to manage the task at hand but within the constraints of statutory authority and policy.
- Department Goal: Create an atmosphere of customer service, understanding the dynamics of crime on the families and be able to provide information quickly as requested by family.
- Department Goal: Foster an atmosphere of leadership with the understanding that leadership is exemplified by modeling the behaviors and traits. To ensure that all supervisors are afforded the opportunity to be involved in the overall operation of the facility.
- Department Goal: Reduce errors associated with data entry and documentation.

Performance Measures

- Report annually on the number of supervisory training hours completed.

Strategic Plan Goal: Communications

- Department Goal: Replace existing radio communication components with new FCC required broadband compliant radio systems. Solicit grants to replace 25-50% of the outdated radios.
- Department Goal: Review and audit inmate handbook and jail policies.
- Department Goal: Develop a process to ensure all staff, public and visitors are provided information timely and accurately.

NAVAJO COUNTY

FY 2012-13
SHERIFF—JAIL

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

Performance Measures

- Report annually on the number of radios upgraded.

Strategic Plan Goal: Team Development

- Department Goal: Ensure training meets the needs based on current trends and changes in operational processes based on statute changes.
- Department Goal: Develop a more comprehensive process to maintain consistency within overall facility operation.
- Department Goal: Ensure cross training of all staff.
- Department Goal: Develop an employee recognition process that is in line with the mission and values of the Sheriff's Office.

Performance Measures

- Report annually on the number of refresher training courses provided to staff.

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE). The loss of the Department of Corrections contract resulted in FTE's being funded by other special revenue funds for FY 2012-13.

Full Time Equivalent (FTE) Employees by Funding Source					
Jail Operations	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	38.00	41.50	40.50	40.50	39.00
Adult Victim's Rights	0.50	0.60	0.60	0.49	0.41
Department of Corrections Contract	5.10	5.17	5.25	5.25	0.25
Federal Detention Contract	35.50	33.50	33.50	32.50	34.00
Gang and Immigration Intelligence Team Enforcement (GIITEM)	0.90	0.83	0.75	0.75	0.75
Jail Fees Ordinance	0.00	0.00	0.00	0.00	5.00
Phone & Commissary	6.00	7.40	7.40	7.51	8.09
Winslow Transport	0.00	0.00	0.00	0.00	0.00
Jail Operations Total	86.00	89.00	88.00	87.00	87.50

NAVAJO COUNTY

FY 2012-13
SHERIFF—JAIL

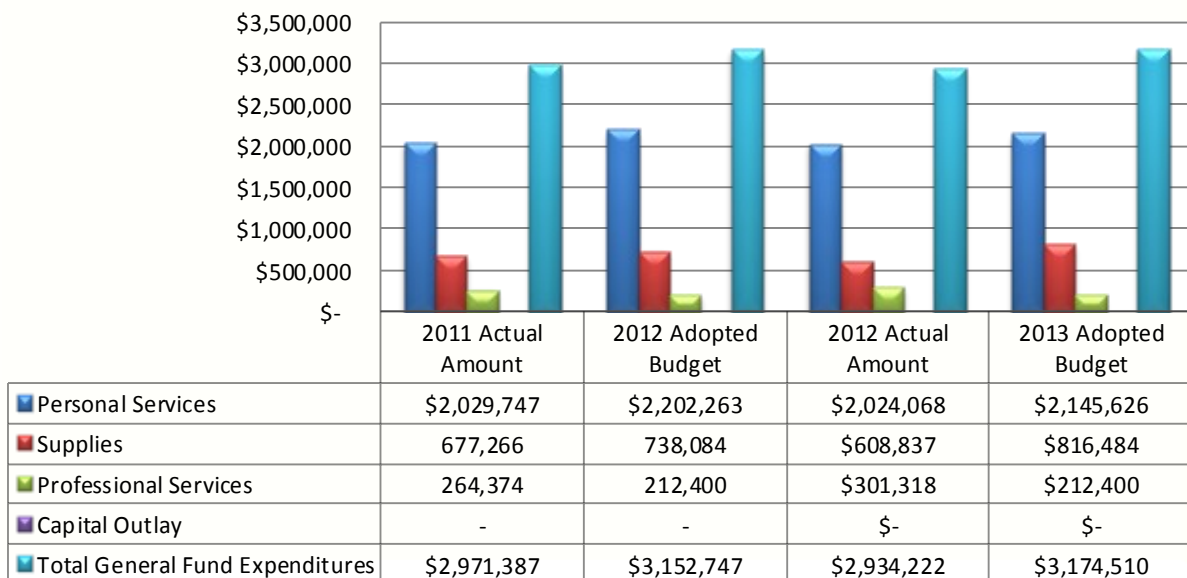
DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. The slight increase in General Fund revenues is due to increased retirement and medical benefit costs. The increase in special revenues is due to the award of a contract for Federal Inmates. The change to fund balance is a result of lost revenue related to the Department of Corrections contract being cancelled.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 2,971,387	\$ 3,152,747	\$ 2,934,222	\$ 3,174,510	0.69%
Special Revenue	2,750,660	3,749,954	1,086,373	7,491,194	99.77%
Balance Forward	(570,148)	(60,348)	2,562,594	1,058,073	-1853.29%
Total Sources	\$ 5,151,899	\$ 6,842,353	\$ 6,583,189	\$ 11,723,777	71.34%
Uses					
Personal Services	\$ 3,842,589	\$ 4,250,054	\$ 3,717,911	\$ 4,258,639	0.20%
Supplies	913,117	961,816	\$ 1,055,211	\$ 1,011,993	5.22%
Professional Services	442,394	1,368,461	\$ 650,511	\$ 893,394	-34.72%
Capital Outlay	14,147	262,022	101,483	5,559,751	2021.86%
Total Uses	\$ 5,212,247	\$ 6,842,353	\$ 5,525,115	\$ 11,723,777	71.34%
Accounting Adjustments*		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ (60,348)	\$ -	\$ 1,058,073	\$ 0	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

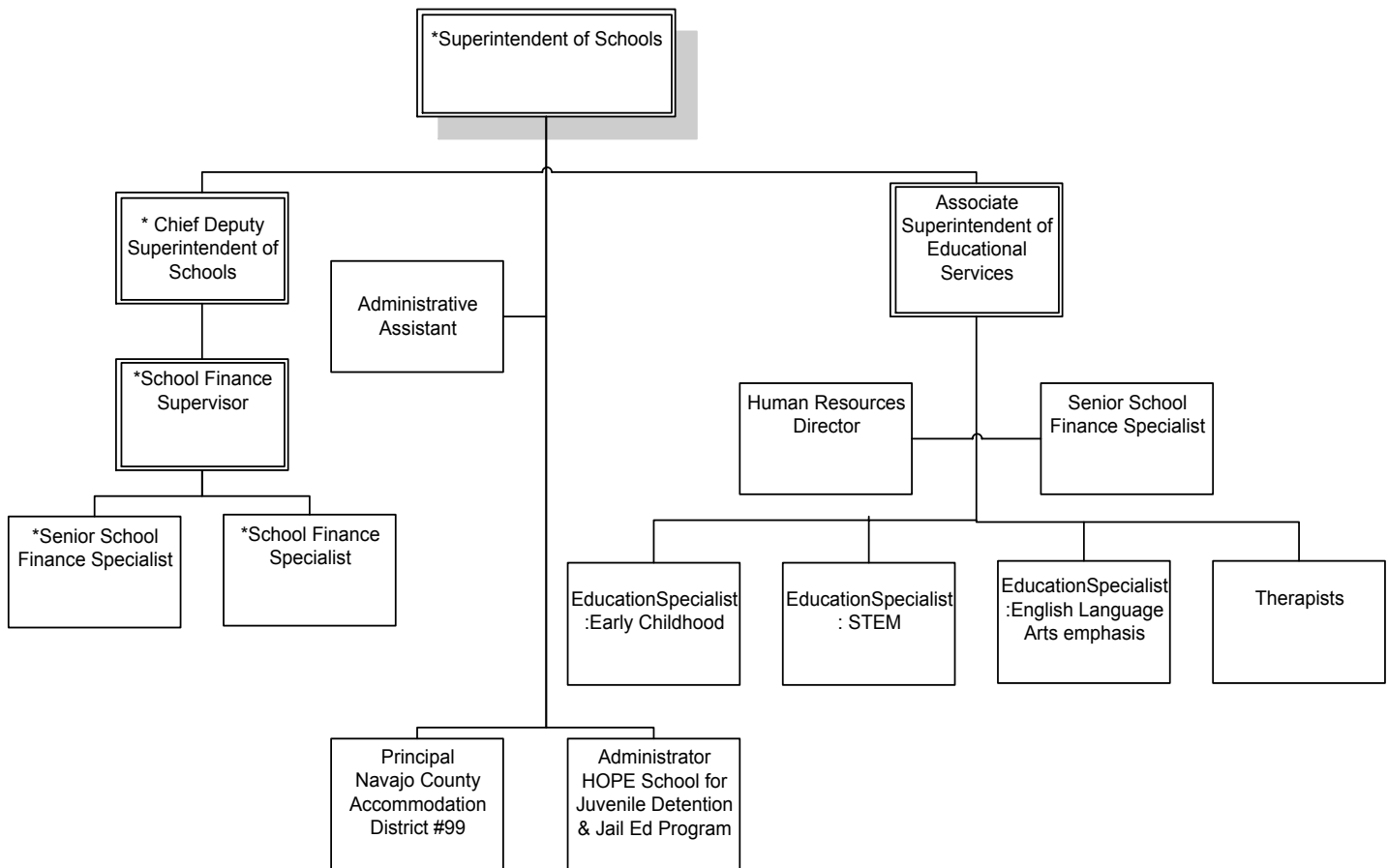
General Fund Expenditures



NAVAJO COUNTY

SUPERINTENDENT OF SCHOOLS

FY 2012-13



** County staff are designated by an asterisk. Non-county personnel are under the direction of the Superintendent of Schools, however they are not funded by the county.*

MISSION STATEMENT

Continuously improving the quality of life in Navajo County through life-long learning.

DEPARTMENT DESCRIPTION

The Navajo County Education Service Agency, office of the Superintendent of Schools (NCSS) is a constitutionally created office and the County School Superintendent is an elected official. This service oriented team works to provide quality educational services throughout Navajo County.

NAVAJO COUNTY

FY 2012-13

SUPERINTENDENT OF SCHOOLS

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ♦ Utilizing a 'Needs Assessment' and 'Evaluation' provided to our partners, the Navajo County Education Service Agency (NCESA) will identify and provide relevant and rigorous professional development opportunities throughout fiscal year 2011-12.
 - ♦ A formal 'Needs Assessment' was not created, however through a series of e-mail communications, monthly meetings, and a regional symposium, professional development opportunities were developed by the NCESA, including:
 - ♦ Presented a draft proposal to the Navajo-Apache First Things First Council about the creation of a 'Model Pre-School.
 - ♦ Wrote and received a 'Race to the Top' grant from the Governor's Office of Education & Innovation.
 - ♦ Created a variety of workshops to present the common core standards to the schools in the region.
 - ♦ Wrote and received a math & science partnership grant for the INTEL Math Instructional Model for teachers in the region.
 - ♦ Held a symposium for career and technical teachers and local business leaders to see what could be created to help high school students be more career ready when they graduate from High School. A template for junior high school students was created from ideas generated from that meeting.

Strategic Priority: Provide Ensure Safe Communities

- ♦ Through our partnerships and collaboration with technology teams, anti-drug coalitions, and First Things First, NCESA will continue to provide assistance to students, educators, parents and communities that encourages safe practices and builds community awareness as demonstrated by the information artifacts collected throughout fiscal year 2011-12.
 - ♦ The office continued its partnerships with First Things First (we created an instructional manual on what is needed to establish a high quality pre-school), the Navajo County Drug Coalition (we have helped with several community efforts including the October Safety Awareness Day), and hosted a symposium in Show Low to bring more awareness on statewide educational initiatives.

Strategic Priority: Promote and Protect the Public Health of Our Citizens

- ♦ Through cooperative efforts, the NCESA will provide medical services and support to our educational partners as demonstrated by our annual program evaluation and survey.
 - ♦ The NCESA and Special Services Consortium provides occupational therapists, speech pathologists, physical therapists, and psychologists for member districts throughout the region. Over a dozen districts participate as members, and receive much needed services for students that might otherwise be unavailable.

Strategic Priority: Organization Health and Fiscal Responsibility

- ♦ Utilizing shared resources, responsibilities, and fiscal accountability, the NCESA will strengthen the current leadership team by continuing to meet every six weeks.

NAVAJO COUNTY

FY 2012-13

SUPERINTENDENT OF SCHOOLS

ACCOMPLISHMENTS FOR FY 2011-12 *continued*

- ◆ The Navajo County ESA Advisory Council met on a bi-monthly basis from August through May during school year 2011-2012. The meeting schedule was created by agreement of the group.
- ◆ A second series of classes were brought to the county for business managers in the area to strengthen their knowledge and understanding of school finance.

Strategic Priority: Natural Resources and Cultural Preservation

- ◆ Through a monthly Journal of Joy and a series of fun days, the NCESA will provide opportunities to establish a sense of community by acquainting them with Navajo County's regional, ecological, and cultural diversity throughout 2011-12.
 - ◆ The Journal of Joy was sent out to a distribution list of educators on a monthly basis.
 - ◆ A 'Tea Time for Techies' was established as a monthly activity for teachers to learn about new technology available for their use in classrooms.
 - ◆ Workshops hosted by the 'White Mountain Nature Center' were also supported by the NCESA.

Strategic Priority: Regional Leadership

- ◆ Using the groundwork that has been established over the past year, the NCESA will initiate, implement and incorporate the strengths of partner stakeholders to create a regional center between Navajo, Coconino, and Apache County ESA's.
 - ◆ Symposiums were held in each county to establish a stronger connection between communities and schools.
 - ◆ A regional career booklet was created for junior high students.
 - ◆ Regional meetings were held between the three county school superintendents and staff to create plans on how to help school districts implement the new common core standards.
 - ◆ A statewide monthly meeting was established between the Arizona Department of Education, the Governor's Office of Education Innovation, and the regional centers.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- | | |
|------------------|--|
| Department Goal: | By November 30, 2013, the NCESA will implement a comprehensive technology use policy. |
| Department Goal: | By June 30, 2013, the NCESA will have provided three educational opportunities for educators and students to interact with county natural resources. |
| Department Goal: | By June 30, 2013, the NCESA will offer up to two employee trainings regarding safety and related personal policies. |

Performance Measures

- Report annually the number of educational opportunities provided.

NAVAJO COUNTY**FY 2012-13****SUPERINTENDENT OF SCHOOLS****GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*****Strategic Plan Goal: Economic Development**

Department Goal: By the end of fiscal year 2012-13, the NCESA will promote the county by making personal contact and distributing promotional materials, to a minimum of 2,000 therapeutic and educational specialists in an effort to fill vacancies in high need areas county-wide.

Department Goal: By February 5, 2013, the Navajo County Accommodation School District's alternative high school; the Navajo County Instruction for Success (NCIS) school, will build its enrollment to a total of 18 students through advertisement with newspaper ads, word of mouth, radio and/or television segments, movie theater displays and a collaborative effort by the principal between schools and other appropriate organizations (i.e. Lions Club, NASSA, public schools, Elks Club, Rotary, Navajo County Probation, etc.) in Navajo County.

Performance Measures

- Report annually on the increase in student enrollment per year.

Strategic Plan Goal: Regional Leadership

Department Goal: By June 30, 2013, the Northeast Arizona Regional Service Center Advisory Council will have six meetings to discuss collaborative efforts and finances.

Department Goal: By June 30, 2013, the NCESA will have three transition pathways created through collaborative partnerships with juvenile probation, Northland Pioneer College, and regional high schools.

Department Goal: By June 30, 2013, the NCESA will conduct six regional trainings to the community and educators in support of state-wide initiatives.

Performance Measures

- Report annually the number of regional training sessions held.

Strategic Plan Goal: Fiscal Responsibility

Department Goal: By the 15th of each month, the NCESA will reconcile the County general ledger to the County Treasurer's monthly cash balance report for the 17 entities that the NCESA is the fiscal agent.

Strategic Plan Goal: Excellent Service

Department Goal: By November 30, 2012, the NCESA will create/implement a call log to support a 48 hour response policy to address requests out of the NCESA.

Performance Measures

- Percentage of requests responded to within 48 hours.

NAVAJO COUNTY**FY 2012-13****SUPERINTENDENT OF SCHOOLS****GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*****Strategic Plan Goal: Communications**

Department Goal: By June 30, 2013, the NCESA will have distributed 12 newsletters to the NCESA customers, partners and stakeholders.

Performance Measures

- Report annually on the number of newsletters published per year.

Strategic Plan Goal: Team Development

Department Goal: By July 31, 2013, the NCESA will have an updated organizational chart with corresponding specific job descriptions.

Department Goal: By June 30, 2013, the NCESA will have published 12 newsletters that highlight successes within the different NCESA programs, partnerships and organizations.

Performance Measures

- Report annually on the number of newsletters published per year.

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE).

Full Time Equivalent (FTE) Employees by Funding Source

Superintendent of Schools	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Schools Total	5.00	5.00	5.00	5.00	5.00

NAVAJO COUNTY

FY 2012-13
SUPERINTENDENT OF SCHOOLS

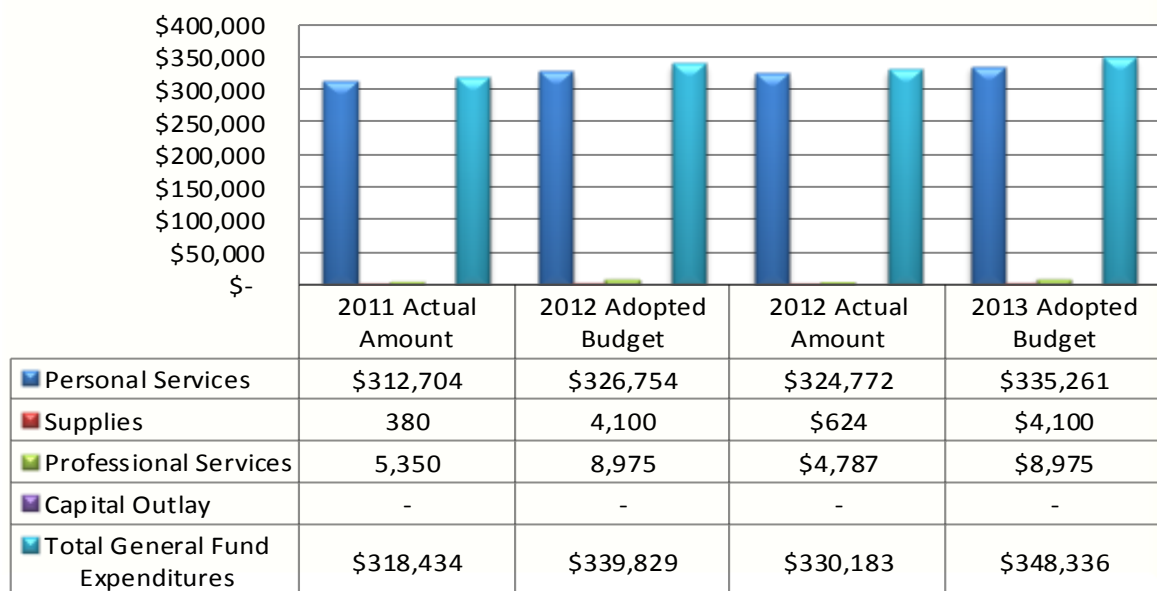
DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. The increase in the General Fund expenditures is due to increases in retirement rates and medical benefits. The overall budget for this department increased by 2.50%.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 318,434	\$ 339,829	\$ 330,183	\$ 348,336	2.50%
Special Revenue	-	-	-	-	N/A
Balance Forward	-	-	-	-	N/A
Total Sources	\$ 318,434	\$ 339,829	\$ 330,183	\$ 348,336	2.50%
Uses					
Personal Services	\$ 312,704	\$ 326,754	\$ 324,772	\$ 335,261	2.60%
Supplies	380	4,100	624	4,100	0.00%
Professional Services	5,350	8,975	4,787	8,975	0.00%
Capital Outlay	-	-	-	-	N/A
Total Uses	\$ 318,434	\$ 339,829	\$ 330,183	\$ 348,336	2.50%
Accounting Adjustments*	\$ -	\$ -	\$ -	\$ -	N/A
Fund Balance as of 6/30	\$ -	\$ -	\$ -	\$ -	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

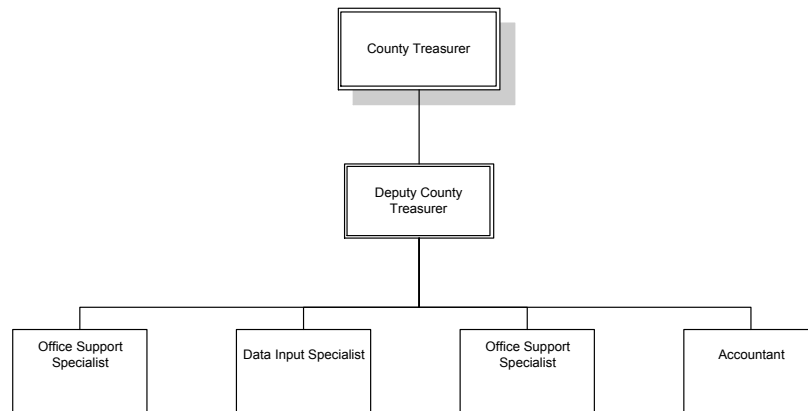
General Fund Expenditures



NAVAJO COUNTY

FY 2012-13

TREASURER



MISSION STATEMENT

To provide the maximum levels of professionalism and knowledge to the residents of Navajo County and to responsibly invest monies on behalf of the county.

DEPARTMENT DESCRIPTION

- The County Treasurer is the ex officio tax collector and is responsible for collecting all property taxes.
- The County Treasurer is responsible for apportioning the taxes to the respective funds on or before the end of each month.
- The Treasurer is the banker for Navajo County, the treasurer's department pays bonds, and invests county funds while keeping three principles in mind: safety, liquidity, and yield. As an agent for the State of Arizona, we ensure reports are processed timely and accurately.

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Employees acknowledged taxpayers with a smile, handling payments with care, and answering questions giving correct information.
- ◆ Success was measured by offering customers a survey card at the service counter; we successfully were able to gauge how our staff did when these cards were filled out.
- ◆ Utilizing the County website and Facebook we were able to get information out to the public, in a timely fashion.
- ◆ We are now able to accept payments in our south county office. Taxpayers can come in and pay taxes and if questions need to be answered they can be connected to our Holbrook office where we can answer their questions and give them the information that they are seeking.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ We continue to follow our investment policy by enforcing investments are made with safety, liquidity and return on all of our investments.
- ◆ Success has been attained by giving our staff training on money management and counting down of cash drawers. This was done on a quarterly basis.

NAVAJO COUNTY

FY 2012-13

TREASURER

ACCOMPLISHMENTS FOR FY 2011-12

- ◆ SharePoint was instituted in our office and is being used by all employees giving us the ability to share time off requests and noting birthdates and anniversary dates. This has become a very positive working tool for our office.

Strategic Priority: Regional Leadership

- ◆ Meeting semi-annually with the Treasurers from the State of Arizona has given us the opportunity to share and gain knowledge as to how the other Treasurers are dealing with challenges that come up during the year. We are able to learn and obtain skills in dealing with these issues as a collective body.
- ◆ We were able to discuss and recommend changes to legislative bills that would better the organization. Keeping open discussions also gave us the ability to stay on top of these bills as they moved forward during the legislative season.
- ◆ Tax dollars were collected and are continuously being collected and processed in a timely fashion. All first half tax payments were collected and processed by January 15th, 2012. We are on target to have the second half taxes collected and processed by the 15th of May 2012.
- ◆ Tax statements mailed out on time for the 2011 tax year. All tax statements were mailed by the 26th of September giving the taxpayers time to get the payments in to our office.
- ◆ Our continuous efforts have been successful in working with the public, setting up partial payment plans for those that were not able to pay the taxes as scheduled. The schedule consisted of first half payment due by November 1, 2011 and second half payment due by May 1, 2012. The plans we set up were very satisfactory to the taxpayers and they were very grateful that we were able to work with them.
- ◆ Personal property tax collection has increased due to the assistance from the Assessor's office and the Sheriff's office. With their efforts tax collections on personal property have increased 2% for the 2011 tax year and we have collect thousands of dollars in delinquent past year's taxes.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

Department Goal: Using tax collection history to identify areas in the county that are most frequently delinquent we are able to target collection and information distribution resources in those areas to ensure that property owners are aware of their tax situation so they can avoid lien and foreclosure actions.

Strategic Plan Goal: Economic Development

Department Goal: The Navajo County tax lien sale currently attracts investors from the Phoenix metropolitan area, Colorado, California, Nevada, and other regions. We must insure that all investors that participate in our lien sale come away feeling they were treated in a friendly, respectful, and professional manner.

Department Goal: Identify the ten most significant taxpayers and monitor news related to their operations and viability.

NAVAJO COUNTY**FY 2012-13**

TREASURER

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued***Strategic Plan Goal: Regional Leadership**

- Department Goal: Ensure that when new statutes are passed or current statutes amended that we take the initiative to consult with other county treasurers to promote consistency in application of the new or amended statutes.
- Department Goal: Work to become a central repository of procedures to which other counties turn for information about how property taxes are processed, recorded and safeguarded.

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: Continue to emphasize safety, liquidity, and yield when administering the county's investment portfolio.
- Department Goal: Maintain vigilance in using current technology to maximize collections.
- Department Goal: Fulfill fiduciary responsibilities by constantly auditing procedures to make certain that tax and other dollars are properly safeguarded and accounted for.
- Department Goal: Ensure that budget projections are conservative without being detrimental to office effectiveness.

Performance Measures

- Report annually on the percentage of interest increase or decrease over prior fiscal year.

Strategic Plan Goal: Excellent Service

- Department Goal: In addition to conducting ourselves in a professional and courteous manner toward taxpayers, whether at the counter or on the phone, be proactive in suggesting ideas such as the availability of the Navajo County website for tax information. This way taxpayers can learn to be self sufficient, thereby allowing staff more time for their other responsibilities.
- Department Goal: Customer service is integral to who we are and what we do both as an organization and as individuals and teams within the organization. To be good at customer service requires a commitment not only to excellent service, but also to continuous learning.

Performance Measures

- Report annually % of payments received online vs. payments received through other methods (in person, mail, etc.).

Strategic Plan Goal: Communications

- Department Goal: Encourage staff to routinely review website content from the point of view of a taxpayer to minimize areas of confusion.
- Department Goal: Utilize website and newspapers to advise taxpayers of impending due dates and any other significant property tax information.

NAVAJO COUNTY

FY 2012-13
TREASURER

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: Promote the free exchange of information from management to staff as well as from staff to management.
- Department Goal: Utilize the shared departmental calendar not only to highlight office events but as a tool for creating a calendar of important dates for overall office deadlines.

Performance Measures

- Report annually on the number of staff meetings held.

Strategic Plan Goal: Team Development

- Department Goal: Become familiar with individual talents that can be utilized to increase office efficiency.
- Department Goal: Whenever possible, rotate assignments among staff in order to break up repetitive daily duties.
- Department Goal: Management and staff need to believe in the value of delivering the highest level of service and in holding ourselves accountable for our own work product and relationship with others.

Performance Measures

- Report annually on the number of trainings that staff attend.

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE).

Full Time Equivalent (FTE) Employees by Funding Source					
Treasurer	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Treasurer Total	6.00	6.00	6.00	6.00	6.00

NAVAJO COUNTY

FY 2012-13
TREASURER

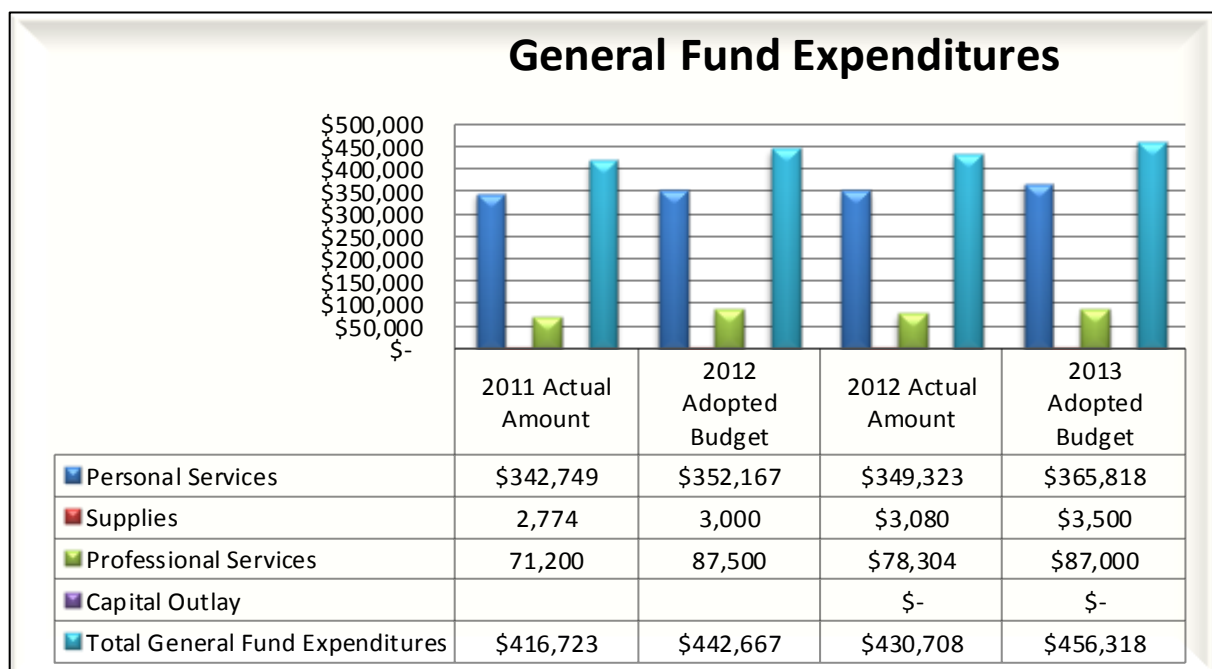
DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: General Fund support is at the level that is needed to support General Fund expenditures. There is a slight increase in General Fund expenditures due to increased retirement and medical benefit costs. Overall there are no significant changes to the budget for this department.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
General Revenue	\$ 416,723	\$ 442,667	\$ 430,708	\$ 456,318	3.08%
Special Revenue	31,327	19,400	(7,845)	3,600	-81.44%
Balance Forward	12,962	35,260	60,811	41,118	16.61%
Total Sources	\$ 461,012	\$ 497,327	\$ 483,673	\$ 501,036	0.75%
Uses					
Personal Services	\$ 342,749	\$ 352,167	\$ 349,323	\$ 365,818	3.88%
Supplies	2,774	3,000	3,080	3,500	16.67%
Professional Services	71,200	90,500	79,716	87,000	-3.87%
Capital Outlay	9,029	51,660	10,436	44,718	-13.44%
Total Uses	\$ 425,752	\$ 497,327	\$ 442,556	\$ 501,036	0.75%
Accounting Adjustments *		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 35,260	\$ -	\$ 41,118	\$ (0)	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

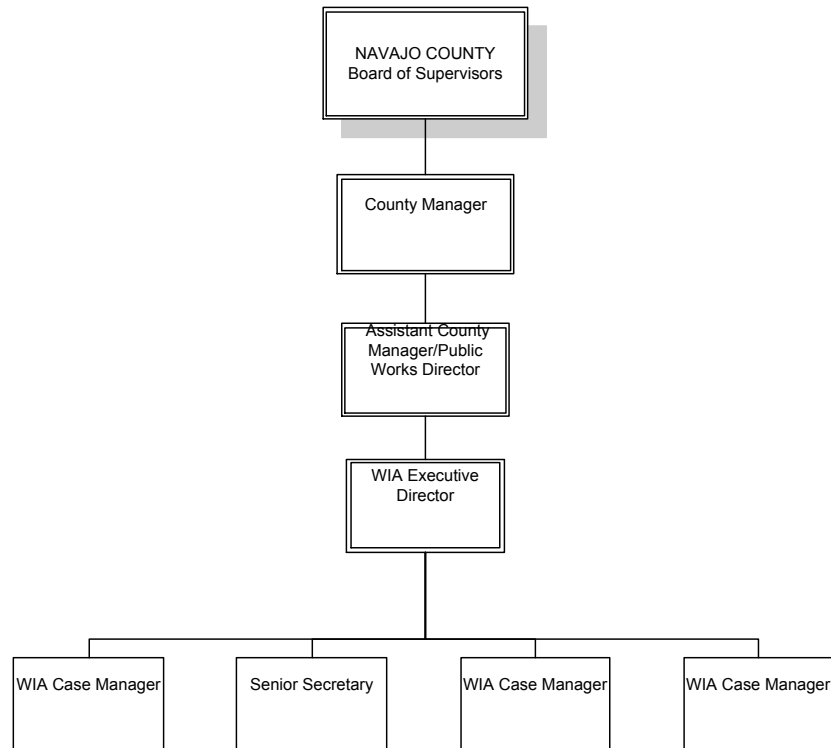
General Fund Expenditures



NAVAJO COUNTY

FY 2012-13

WORKFORCE INVESTMENT ACT



MISSION STATEMENT

The Navajo and Apache Counties' Workforce Investment Board will work to facilitate business retention and growth by partnering with education, service agencies and the business community to empower individuals with skills that promote self-sufficiency.

VISION STATEMENT

To utilize our team's varied strengths to ensure a spirit of innovation in workforce development.

DEPARTMENT DESCRIPTION

Workforce Investment Act administers and implements U.S Department of Labor funded Workforce Investment grants for residents of Navajo and Apache Counties that reside off tribal lands. The grant funding has four primary focus areas: Youth, Adult, Dislocated Worker, and Administration. Approved program costs for this employment to training program include education and training expenses, as well as supportive services to assist participants in the elimination of barriers to their efforts in becoming self-sufficient. We make a difference by:

- ♦ Partnering with local educational entities and responding to the changing training needs for the work environment.
- ♦ Training individuals to take charge of their career success.
- ♦ Providing employers with quality employees.

NAVAJO COUNTY

FY 2012-13

WORKFORCE INVESTMENT ACT

ACCOMPLISHMENTS FOR FY 2011-12

Strategic Priority: Provide Excellent Customer Service

- ◆ Focused on providing quality services in a timely manner, and continued to handle our participants needs with empathy, dedication, and integrity.
- ◆ We were proactive in assessing and responding to the changing needs of our customers, both program participants and employers through partnerships with educational entities and employers.

Strategic Priority: Organization Health and Fiscal Responsibility

- ◆ We continued a review and revision to local WIA policies and made adjustments to increase the efficiency of service and maximize the impact of department funds.

Strategic Priority: Regional Leadership

- ◆ Created regional partnerships with interested workforce service providers to maximize limited resources for the benefits of both employers and program participants.

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13

Strategic Plan Goal: Preserve and Protect

- Department Goal: Safeguard participant and applicant data utilizing available technology and other measures.
- Department Goal: Increase staff awareness of possible security issues and changes in security risks due to technology and paper data management systems.

Strategic Plan Goal: Economic Development

- Department Goal: Play a strategic role in regional economic development by becoming more involved in regional economic development agencies such as Northern Arizona Council of Governments Economic Council, Team Show Low, Real AZ Corridor, and the Arizona Commerce Authority.
- Department Goal: Facilitate partnerships with local educational entities and prospective and existing employers to assess employment and training needs for developing appropriate training.
- Department Goal: Coordinate regional and statewide assistance to new or expanding businesses.
- Department Goal: Promote and support an effective workforce system that offers employers, individuals, and communities the opportunity to achieve and sustain economic prosperity and individual financial stability.

Performance Measures

- Report annually on the number and types of meetings attended and/or facilitated.

Strategic Plan Goal: Regional Leadership

- Department Goal: Improve communication for workforce needs to invested partners.

NAVAJO COUNTY

FY 2012-13

WORKFORCE INVESTMENT ACT

GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*

- Department Goal: Analyze data to identify employment trends for local educational entities and local government.
- Department Goal: Recognize and encourage regional grant opportunities and successful partnerships to maximize limited resources.
- Department Goal: Strengthen the quality of the local workforce through training.
- Department Goal: Leverage regional economic competitiveness and stability by meeting employers needs for talented and skilled personnel.
- Department Goal: Improve the regional quality of life by enhancing the employment skills of Youth, Adults, and Dislocated Workers.

Strategic Plan Goal: Fiscal Responsibility

- Department Goal: Provide accurate, timely fiscal reporting.
- Department Goal: Continue the dedication of reviewing and revising policies to increase efficiency of service and maximize the impact of department funds.
- Department Goal: Facilitate and encourage regional partnerships to leverage shared resources.

Performance Measures

- Report annual audit findings.

Strategic Plan Goal: Excellent Service

- Department Goal: Develop policies and procedures on an ongoing basis to streamline processes for client and business services.
- Department Goal: Enhance information available to the public by continually updating and improving website information in both counties.
- Department Goal: Evaluate statewide best practices for implementation to improve client and business services.

Strategic Plan Goal: Communications

- Department Goal: Provide clear, concise information to staff.
- Department Goal: Increase frequency of staff meetings.
- Department Goal: Share all staff schedules on a weekly basis.

Performance Measures

- Report annually on the number of staff meetings held.

NAVAJO COUNTY**FY 2012-13****WORKFORCE INVESTMENT ACT****GOALS AND PERFORMANCE MEASURES FOR FY 2012-13 *continued*****Strategic Plan Goal: Team Development**

- Department Goal: Utilize training opportunities within both Navajo and Apache Counties as well as the state.
- Department Goal: Partner with other local workforce areas for team building and career enhancement opportunities.
- Department Goal: Enhance partnerships with local business to share in available career development opportunities.

Performance Measures

- Report annually on the number of trainings staff attend.

DEPARTMENT FULL TIME EQUIVALENT (FTE) OVERVIEW

There are no significant changes in Full Time Equivalent's (FTE).

Full Time Equivalent (FTE) Employees by Funding Source

Workforce Investment Act (WIA)	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
WIA	8.00	8.00	6.00	6.00	6.00
WIA Total	8.00	8.00	6.00	6.00	6.00

NAVAJO COUNTY

FY 2012-13

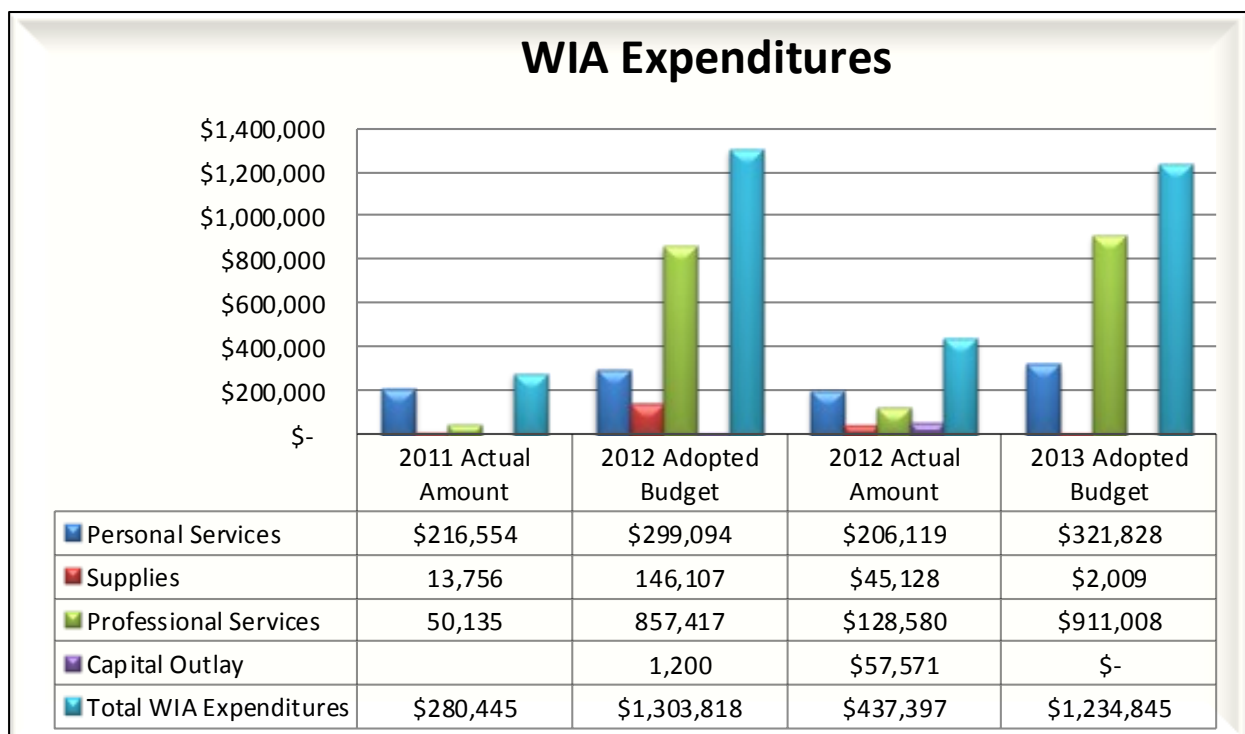
WORKFORCE INVESTMENT ACT

DEPARTMENT BUDGET OVERVIEW

Department Budget Overview: The overall budget has decreased by 5.29%. The decrease in fund balance is due to grant funding that was utilized before the end of the fiscal year to be compliant with grant terms.

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% Change
Sources					
WIA Revenue	634,137	1,128,791	383,196	1,226,119	8.62%
Balance Forward	(178,665)	175,027	62,927	8,726	-95.01%
Total Sources	\$ 455,472	\$ 1,303,818	\$ 446,123	\$ 1,234,845	-5.29%
Uses					
Personal Services	\$ 216,554	\$ 299,094	\$ 206,119	\$ 321,828	7.60%
Supplies	13,756	146,107	45,128	2,009	-98.62%
Professional Services	50,135	857,417	128,580	911,008	6.25%
Capital Outlay		1,200	57,571	-	N/A
Total Uses	\$ 280,445	\$ 1,303,818	\$ 437,397	\$ 1,234,845	-5.29%
Accounting Adjustments*		\$ -		\$ -	N/A
Fund Balance as of 6/30	\$ 175,027	\$ -	\$ 8,726	\$ 0	N/A

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.



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CAPITAL IMPROVEMENT PLAN

NAVAJO COUNTY**FY 2012-13****CAPITAL IMPROVEMENT PLAN****INTRODUCTION**

It is the policy of the Board of Supervisors (BOS) to adopt a five-year Capital Improvement Program (CIP), which shall be published on an annual basis. The first year of the annual CIP shall be appropriated as the County's capital improvement budget for the upcoming fiscal year.

The CIP shall be reviewed, evaluated, prioritized, and updated on an annual basis in conjunction with the operation budget cycle. The CIP shall include a schedule of capital improvement projects by year, including the estimated total capital cost, estimated annual operation costs or savings, and anticipated funding source (s) for each project.

DEFINITIONS

A capital improvement project is an investment of public funds of at least \$100,000, which relates directly to the county's strategic plan and has a useful life of at least five (5) years. Examples of a capital improvement project include, but are not limited to:

- Land acquisition.
- New Construction or acquisition of public buildings or structures.
- Remodeling and/or additions to public buildings or structures.
- Construction of new and replacement infrastructure projects (roads, storm drains, bridges, sewers, etc.)
- Equipment, individual vehicles, and major computer/software systems.
- Soft costs related to items 1 through 5 above, including legal costs, engineering costs, and architectural design costs.
- Studies less than \$100,000, which are preparatory to a capital improvement project of at least \$100,000.

RESPONSIBILITIES

The BOS is responsible for adopting a five-year CIP on an annual basis. The BOS is also responsible for appropriating the first year of the five-year CIP on an annual basis.

The county manager is responsible for preparing and submitting a final recommendation for the proposed five-year CIP to the BOS at least 45 days prior to the statutory deadline for adopting the annual budget.

The director of finance is responsible for compiling agency and department capital improvement project requests, evaluating the impact of each request on the County's debt structure and multi-year budget projection, and assisting the county manager with the development of a proposed five-year CIP. In developing the proposed five-year CIP, the director of finance will ensure that project costs are indexed for estimated inflation.

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

A five-year CIP shall be adopted by the Board of Supervisors on an annual basis to accomplish the following objectives:

- To reflect the County's strategic planning regarding the future development of Navajo County and the County's desired level of support for future development.
- To identify all capital improvement projects requests in the five-year period covered by the CIP.
- To link plans for physical facilities to available financial resources.
- To calculate the estimated financial impact of the five-year CIP on the County's debt structure and multi-year budget projection, including the estimated annual operation costs for each project.
- To illustrate and communicate the County's proactive control over the management and issuance of new debt.
- To encourage orderly growth by informing the private sector of public facility plans.
- To facilitate intergovernmental coordination of capital planning in Navajo County.
- To encourage citizen participation in the annual CIP process and citizen understanding of the County's capital improvement needs.

NAVAJO COUNTY

CAPITAL IMPROVEMENT PLAN

FY 2012-13

PUBLIC WORKS - FY 2012/2013 5 YEAR CAPITAL IMPROVEMENT PROJECTS

2012-13 CONTRACT PROJECTS	2013-14 CONTRACT PROJECTS	2014-15 CONTRACT PROJECTS	2015-16 CONTRACT PROJECTS	2016-17 CONTRACT PROJECTS
Booth Ranch Rd Show Low Contribution (Cont. Yr 2) 200,000	Booth Ranch Rd Show Low Contribution (Cont. Yr 3) 200,000	Booth Ranch Rd Show Low Contribution (Cont. Yr 4) 200,000		
Navajo Nation Road Partnership Proj 100,000	Navajo Nation Road Partnership Proj 100,000	Navajo Nation Road Partnership Proj 100,000	Navajo Nation Road Partnership Proj 100,000	Navajo Nation Road Partnership Proj 100,000
Navajo Nation Rook Crusher 250,000 (Maintenance/Operator)	Navajo Nation Rook Crusher 60,000 (Maintenance/Operator)	Navajo Nation Rook Crusher 60,000 (Maintenance/Operator)	Navajo Nation Rook Crusher 60,000 (Maintenance/Operator)	Navajo Nation Rook Crusher 60,000 (Maintenance/Operator)
Navajo Nation Rook Crusher 60,000 (Maintenance/Operator)		Woodruff Concrete Bridge Resurfacing 318,000		
Navajo Nation - N4 Road Gravel Proj. 400,000 (Reimbursement)	Woodruff/Snowflake Bridge Rehab. 142,750 5.7% Cost Share+100% contingency)			
Chavelon Creek Bridge Rehab 106,000 (Eng & 100% Contingency)	Coronado Hwy (Guardrail/Box Culvert) 186,000	Shultz Road Anticipated List of Roads (6.00 Mile+): 186,018	Shultz Road Anticipated List of Roads (0.29 Mile+): 176,156	Shultz Road Anticipated List of Roads (1.23 Mile+): 34,837
Porter Mountain Road (Guardrail) 70,000	Old Hwy 180 (Guardrail) 120,000	Rainbow Lake Area 1.5 Mile (42,240) Green Tree Way .13 Mile (3,661) Birch Road .13 Mile (3,661) Parkway (Lakeside) .37 Mile (10,419) Joseph City Area 2.53 Mile (71,245) Mogollon Air Park Area 1.22 Mile (33,792)	Wagon Wheel Road & Lane 1.44 Mile (39,424) Roasting Fork Area (PTCC) 1.53 Mile (42,240) Webb Drive .78 Mile (21,965) Sun Valley Area 2.54 Mile (71,526)	Peterson Road .13 Mile (2,816) Meadow 81 & South Lake Road .73 Mile (20,557) Elk Road (PTCC) Elk Road (11,264)
Woodruff/Snowflake Bridge Rehab 33,600 (Eng Cost Share)	Shultz Road Anticipated List of Roads (2.00 Mile+): 88,000	Birch Road .13 Mile (3,661) Parkway (Lakeside) .37 Mile (10,419) Joseph City Area 2.53 Mile (71,245) Mogollon Air Park Area 1.22 Mile (33,792)		
Shultz Road Anticipated List of Roads (6.2 Mile+): 160,000	Mark Twain (N) 1.5 Mile (45,000) Christmas Tree Circle Area .5 Mile (17,000) Moon Creek Circle Area .79 Mile (23,000)			
Perkins Valley Subdivision 2.5 Mile (75,000) Forest Trails Subdivision/Misc. Ride 2.5 Mile (75,000)				
Hot Asphalting Overlays (OOL) Anticipated List of Roads (6.60 Mile+): 1,607,118	Hot Asphalting Overlays (OOL) Anticipated List of Roads (7.07 Mile+): 1,868,824	Hot Asphalting Overlays (OOL) Anticipated List of Roads (0.29 Mile+): 1,821,888	Hot Asphalting Overlays (OOL) Anticipated List of Roads (0.60 Mile+): 1,889,488	Hot Asphalting Overlays (OOL) Anticipated List of Roads (0.90 Mile+): 2,018,188
Little Mormon Lake Road 2 Mile - 2" OIL (374,150) Mark Twain (N) 1.5 Mile OIL (311,000) Christmas Tree Circle Area .57 Mile - 3" OIL & Pavement (154,085) Moon Creek Circle Area .79 Mile - 3" OIL & Pavement (212,220) Papermill Road (Taylor) 2 Mile OIL (455,664)	Rainbow Lake Area 1.5 Mile OIL (443,242) Greenleaf Drive .13 Mile - 3" OIL (38,118) Birch Drive .13 Mile - 3" OIL (38,118) Parkway (Lakeside) .37 Mile - 1.5" OIL & Fabric (108,450) Sawmill Road (Chaparral) 1.81 Mile - 1.5" OIL (187,020) Joseph City Area 2.53 Mile OIL (741,835) Mogollon Air Park Area 1.44 Mile OIL (400,000)	Papermill Road 2 Mile OIL (455,664) Wagon Wheel Road & Lane 1.44 Mile - 2" OIL (422,231) Roasting Fork Area (PTCC) 1.53 Mile OIL (348,583) Webb Drive .78 Mile OIL (228,708) Sun Valley Area 2.54 Mile OIL (466,710) Pulp Mill Road (Chaparral) 1 Mile OIL (220,320)	Peterson Road .13 Mile OIL (38,118) Molans Road 2.5 Mile OIL (380,000) Meadow 81 & South Lake Road .73 Mile OIL (46,200) Elk Road (PTCC) 40 Mile OIL (117,285) Little Mormon Lake Road 2.54 Mile OIL (263,894) Pulp Mill Road 3.5 Mile OIL (1,053,967)	Show Low Lake Area 1.25 Mile - OIL (386,520) Pineclap Country Club Area .31 Mile - OIL (90,897) Pineapple Road (Town) 1.40 Mile - OIL (410,502) Buckskins 3.40 Mile - OIL (684,570) Sun Valley 2.54 Mile - OIL (466,710)
Total Budget 2,886,818	Total Budget 2,820,574	Total Budget 2,765,814	Total Budget 2,224,820	Total Budget 2,203,838

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

WOODRUFF - SNOWFLAKE BRIDGE

User Department: Public Works
Project Location: Woodruff Road between Woodruff and Snowflake, AZ
County District(s): III
Project Partner(s): Arizona Department of Transportation
Scheduled Completion Date: October 2015 (*Estimate*)



Project Description:

This project will rehabilitate the Woodruff-Snowflake Road Bridge (over the Little Colorado River) for vehicular use. The single span bridge on Navajo County's Woodruff-Snowflake Road is 121-feet long and 16.3-feet wide and carries one lane of traffic. The bridge was placed on the National Register of Historic Places as a unique example of a structure type (only polygonal through truss bridge in Arizona), once a part of a regionally important crossing of the Little Colorado River. In 1939, Navajo County salvaged one span from the Winslow Bridge which was typical of another trend in the state – the moving of a bridge from a major arterial to a secondary route.

The bridge rehabilitation will replace the bridge deck with a stronger deck to increase the load capacity from 3 tons to 15 tons, repair abutment walls, install crash-tested barrier rails on the bridge and guard rail approaches to improve safety, and repaint steel members.

This project will increase the safety of the traveling public, protect historic resources, and enhance visual appearance.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Engineering:							
Public Works (HURF):		33,500					33,500
Federal Funds:		100,000	125,000	100,000	100,000		425,000
Construction:							
Public Works (HURF):				142,750			142,750
Federal Funds:				375,000	375,000		750,000
Project Total:		133,500	125,000	617,750	475,000		1,351,250

Operating Cost Summary: *To be determined.*

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

CHEVELON CREEK BRIDGE

User Department: Public Works
Project Location: Territorial Road between Holbrook and Winslow, AZ
County District(s): III
Project Partner(s): Arizona Department of Transportation
Scheduled Completion Date: October 2013 (*estimated*)



Project Description:

The Chevelon Creek Bridge was built in 1913 and accommodates two-way traffic. The purpose of the project is to rehabilitate the existing bridge and to strengthen from a 10-ton to 25-ton load rating for continued use without unduly impacting the historic significance of the bridge.

The scope of work includes; removing and replacing the existing concrete bridge deck, strengthening the steel trusses, stringers and floor beams, repairing one abutment, re-painting the bridge steel, installing new steel guardrail, and adding new signage. The State Historic Preservation Office has approved these modifications to the historic bridge.

This project will increase the safety of the traveling public, protect historic resources, and enhance visual appearance.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Engineering:							
Public Works (HURF):	70,378	5,000					75,378
Federal Funds:	56,580						56,580
Construction:							
Public Works (HURF):	194,510	100,000					294,510
Federal Funds:		405,490	450,000				855,490
Project Total:	321,468	510,490	450,000				1,281,958

Operating Cost Summary: *To be determined.*

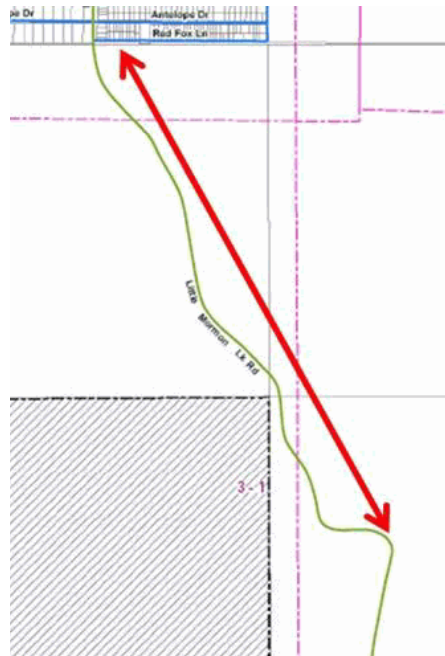
NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

LITTLE MORMON LAKE ROAD – HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY

User Department: Public Works
Project Location: Show Low
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Summer 2013



Project Description:

This project is a 2" hot asphaltic concrete pavement overlay. There are many isolated areas of failure down to subgrade.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):		374,150					374,150
Federal Funds:							
Project Total:		374,150					374,150

Operating Cost Summary: Chip seal in FY2014.

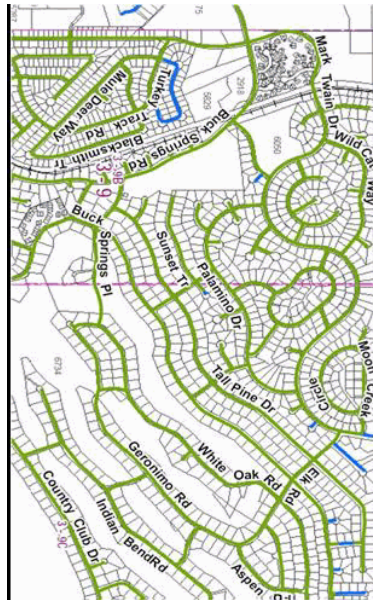
NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

MARK TWAIN NORTH – HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY

User Department: Public Works
Project Location: Pinetop
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Summer 2013



Project Description:

This project is a 3" Mill and Fill. This road has cracked badly, has many utility cuts (15+) and the slurry is worn.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):		311,000					311,000
Federal Funds:							
Project Total:		311,000					311,000

Operating Cost Summary: Slurry seal in FY2014.

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

CHRISTMAS TREE CIRCLE AREA – HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY

User Department: Public Works
Project Location: Pinetop
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Summer 2013



Project Description:

This project will require a full depth pulverization and 3" hot asphaltic concrete pavement overlay. These are subdivision roads that are failing much quicker than surrounding roads. The roads are alligator cracked and pot holes are forming after inclement weather including rain and snow.

Roads included in this project: Christmas Tree Circle, Grey Fox Lane, Muskrat Lane, and Crossman Court.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):		154,085					154,085
Federal Funds:							
Project Total:		154,085					154,085

Operating Cost Summary: Slurry seal in FY2014.

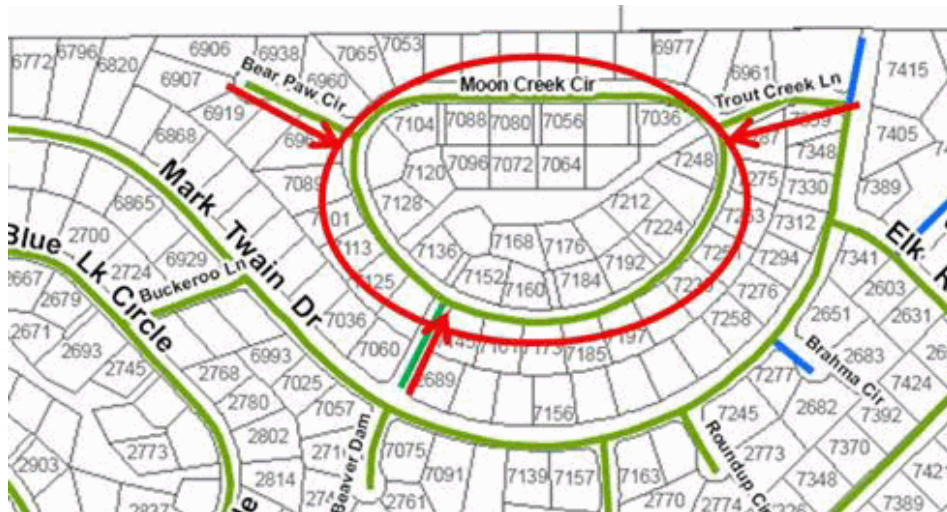
NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

MOON CREEK CIRCLE AREA – HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY

User Department: Public Works
 Project Location: Pinetop
 County District(s): V
 Project Partner(s): N/A
 Scheduled Completion Date: Summer 2013



Project Description:

This project will be similar to Christmas Tree Circle, it is full depth pulverization and 3" hot asphaltic concrete pavement overlay. The existing pavement is failing with 100% alligator cracks and cannot be saved.

Roads included in the project: Moon Creek Circle, Trout Creek Lane, Bear Paw Circle, and Beaver Dam.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):		212,220					212,220
Federal Funds:							
Project Total:		212,220					212,220

Operating Cost Summary: Slurry seal in FY2014.

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

PAPERMILL ROAD – HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY

User Department: Public Works
Project Location: Taylor
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2013



Project Description:

This is the portion of PaperMill Road (M.P. 2.4 to M.P. 4.4) that is directly West of the reconstructed 0.6 miles recently completed in 2011. This 2 mile section of road is rutted and will require a 2" mill and fill.

This project will minimize future costs of maintenance and improve the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):		455,664					455,664
Federal Funds:							
Project Total:		455,664					455,664

Operating Cost Summary: Chip seal in FY2014.

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

RAINBOW LAKE AREA – HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY

User Department: Public Works
Project Location: Lakeside
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014



Project Description:

This project is a 2" Mill and Fill.

Roads included in this project: Rainbow Lake Drive and Penrod Road (End of Pavement – Rainbow Lake Drive).

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):			443,242				443,242
Federal Funds:							
Project Total:			443,242				443,242

Operating Cost Summary: Slurry seal in FY2015.

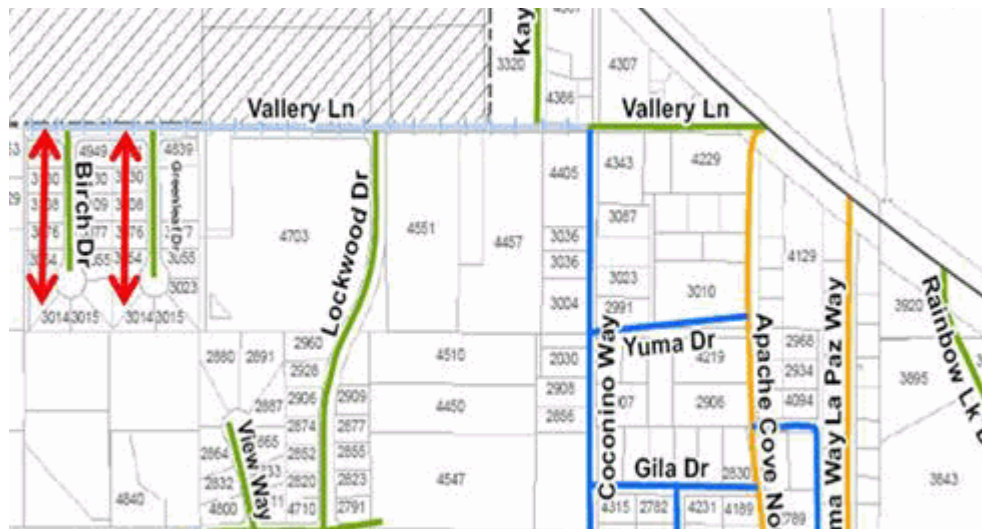
NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

GREENLEAF AND BIRCH DRIVE – HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY

User Department: Public Works
 Project Location: Lakeside
 County District(s): V
 Project Partner(s): N/A
 Scheduled Completion Date: Summer 2014



Project Description:

This project is a 3" hot asphaltic concrete pavement overlay for two residential cul-de-sacs. They have been crack sealed in 2011 due to 100% alligator cracks.

Roads included in this project: Greenleaf Drive and Birch Drive.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):			76,236				76,236
Federal Funds:							
Project Total:			76,236				76,236

Operating Cost Summary: Slurry seal in FY2015.

Operating Cost Summary: Slurry seal in FY2015.

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

SAW MILL ROAD – HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY

User Department: Public Works
Project Location: Claysprings
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014



Project Description:

This project is a 2" hot asphaltic concrete pavement overlay. This road is 1 of 3 entrances into Clay Springs. The road has a few isolated areas of settlement that can be fixed prior (2012) with either skin patches or full depth patching.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):			187,020				187,020
Federal Funds:							
Project Total:			187,020				187,020

Operating Cost Summary: Chip seal in FY2015.

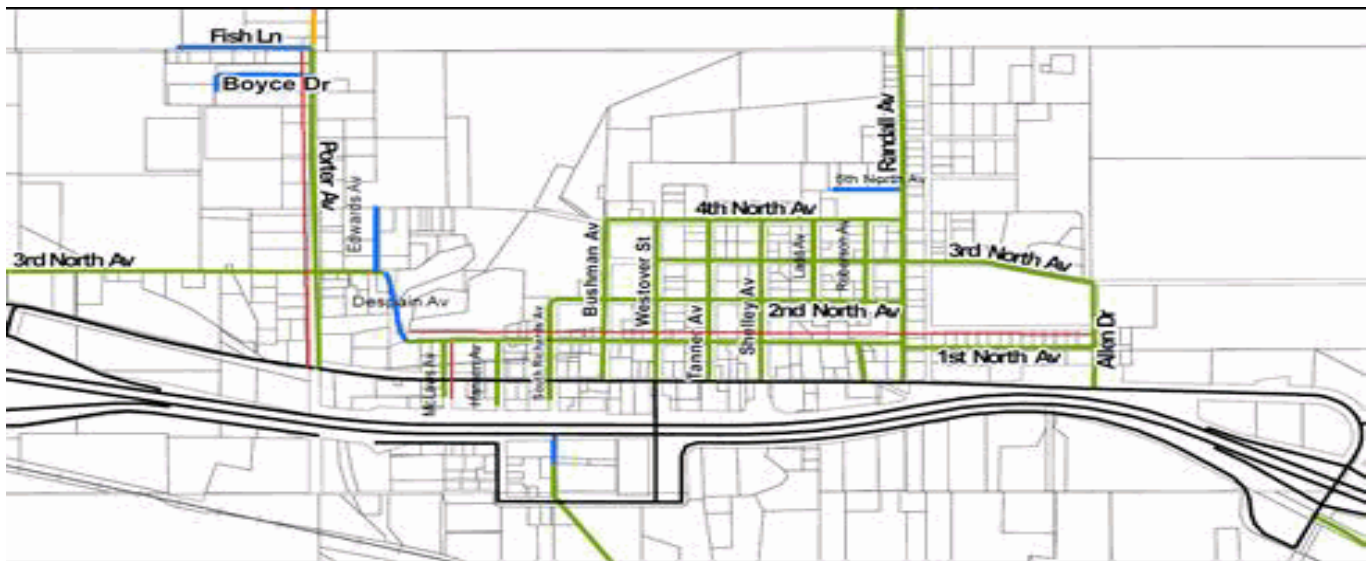
NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

JOSEPH CITY AREA – HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY

User Department: Public Works
Project Location: Joseph City
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014



Project Description: This project is a pulverize and 3" hot asphaltic concrete pavement overlay. The roads have block and horizontal surface cracking, along with utility crossing patches.

Roads included in the project: 1st North Avenue, Mclaws Avenue and Porter Avenue.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):			741,836				741,836
Federal Funds:							
Project Total:			741,836				741,836

Operating Cost Summary: Slurry seal in FY2015.

NAVAJO COUNTY**FY 2012-13****CAPITAL IMPROVEMENT PLAN****MOGOLLON AIRPARK – HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY**

User Department: Public Works
Project Location: Heber
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Summer 2014

**Project Description:**

This project is a full pulverization and a 3" hot asphaltic concrete pavement overlay. There are a few roads in Mogollon Airpark that are failing with 100% alligator cracks.

Roads included in the project: Skyhawk Drive, Thunderbird Way, Aero-Mech Drive, Wright Circle, Richthoffen Circle, Richenbacher Circle, Earhart Circle, Kitfox Circle, Immeiman Circle, and Spitfire Circle.

This project will increase the safety of the traveling public.

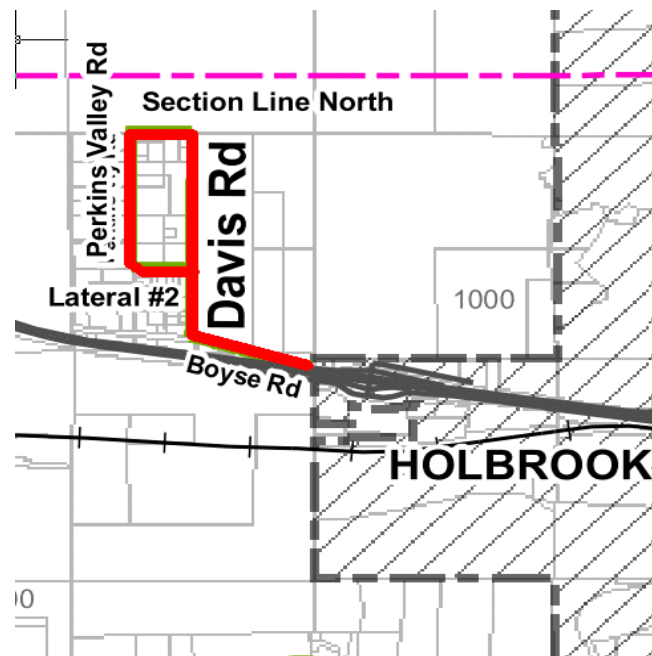
Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):			400,000				400,000
Federal Funds:							
Project Total:			400,000				400,000

Operating Cost Summary: Slurry seal in FY2015.

NAVAJO COUNTY**FY 2012-13****CAPITAL IMPROVEMENT PLAN****PERKINS VALLEY SUBDIVISION – SLURRY SEAL**

User Department: Public Works
Project Location: Perkins Valley
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Spring of 2013

**Project Description:**

These roads were scheduled for a hot asphaltic concrete pavement overlay in FY 2012. Approximately one year after the overlay is completed; the roads are slurry sealed to help preserve the surface.

Roads included in this project: Boyse Road, Davis Road, Lateral #2, Perkins Valley Road, and Section Line N.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):		75,000					75,000
Federal Funds:							
Project Total:		75,000					75,000

Operating Cost Summary: Minimal maintenance will be performed in the next 3-5 years.

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

FOREST TRAILS SUBDIVISION – SLURRY SEAL

User Department: Public Works
Project Location: Heber
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Spring of 2013



Project Description:

These roads were scheduled for a hot asphaltic concrete pavement overlay in FY 2012. Approximately one year after the overlay is completed; the roads are slurry sealed to help preserve the surface.

Roads included in this project: Meadow Trail, Roundabout Way, Arrowhead Drive, Two Bits, Del Rio, Chevelon Road, Cross Country and Windmill Lane.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):		75,000					75,000
Federal Funds:							
Project Total:		75,000					75,000

Operating Cost Summary: Minimal maintenance will be performed in the next 3-5 years.

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

MARK TWAIN NORTH – SLURRY SEAL

User Department: Public Works
Project Location: Pinetop
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Spring of 2014



Project Description:

These roads were scheduled for a hot asphaltic concrete pavement overlay in FY 2013. Approximately one year after the overlay is completed; the roads are slurry sealed to help preserve the surface.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):			46,000				46,000
Federal Funds:							
Project Total:			46,000				46,000

Operating Cost Summary: Minimal maintenance will be performed in the next 3-5 years.

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

CHRISTMAS TREE CIRCLE – SLURRY SEAL

User Department: Public Works
 Project Location: Pinetop
 County District(s): V
 Project Partner(s): N/A
 Scheduled Completion Date: Spring of 2014



Project Description:

These roads were scheduled for a hot asphaltic concrete pavement overlay in FY 2013. Approximately one year after the overlay is completed; the roads are slurry sealed to help preserve the surface.

Roads included in this project: Meadow Trail, Roundabout Way, Arrowhead Drive, Two Bits, Del Rio, Chevelon Road, Cross Country and Windmill Lane.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):			17,000				17,000
Federal Funds:							
Project Total:			17,000				17,000

Operating Cost Summary: Minimal maintenance will be performed in the next 3-5 years.

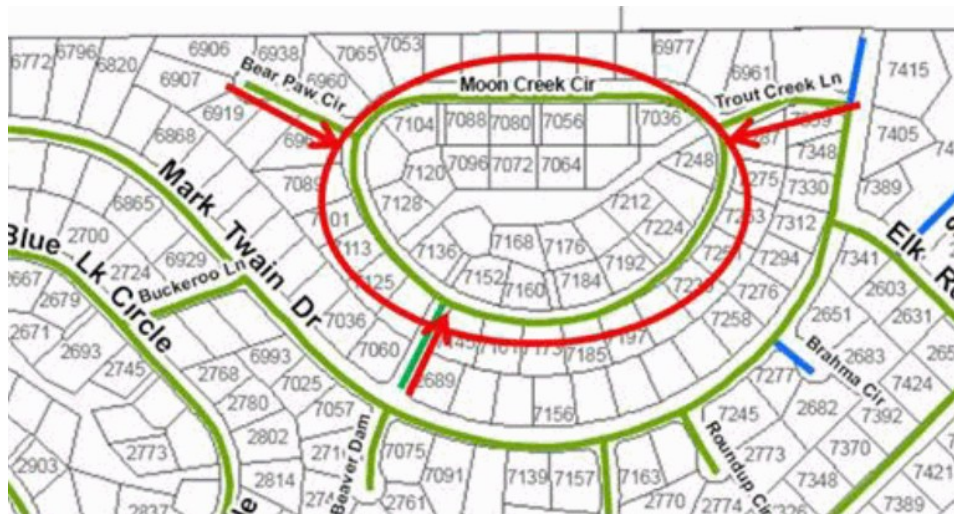
NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

MOON CREEK CIRCLE – SLURRY SEAL

User Department: Public Works
Project Location: Pinetop
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Spring of 2014



Project Description:

These roads were scheduled for a hot asphaltic concrete pavement overlay in FY 2013. Approximately one year after the overlay is completed; the roads are slurry sealed to help preserve the surface.

Roads included in this project: Meadow Trail, Roundabout Way, Arrowhead Drive, Two Bits, Del Rio, Chevelon Road, Cross Country and Windmill Lane.

This project will increase the safety of the traveling public.

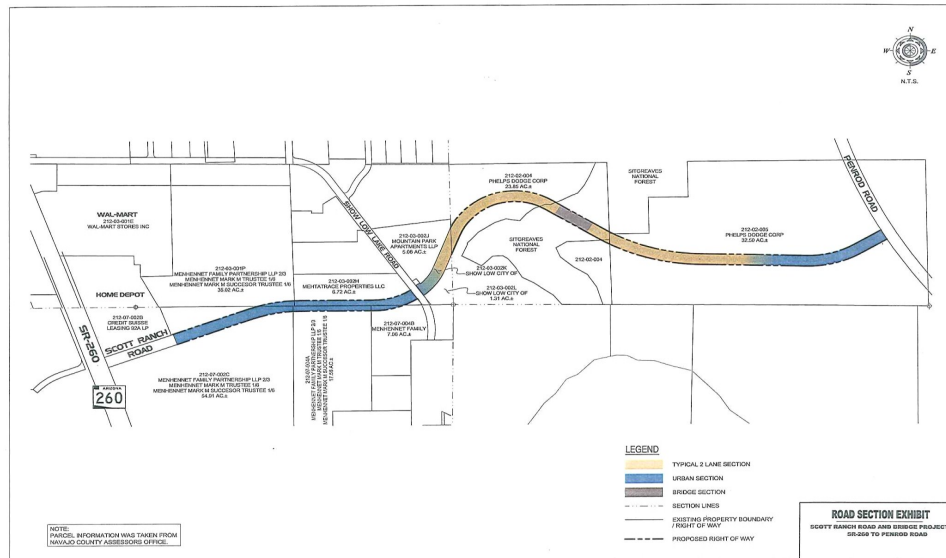
Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):			23,000				23,000
Federal Funds:							
Project Total:			23,000				23,000

Operating Cost Summary: Minimal maintenance will be performed in the next 3-5 years.

SCOTT RANCH ROAD

User Department: Public Works/Navajo County Flood Control District (NCFCD)
Project Location: City of Show Low
County District(s): IV
Project Partner(s): City of Show Low
Scheduled Completion Date: Unknown at this time



Project Description:

The recently completed transportation study in the southern portion of the county recommended that Scott Ranch Road be extended from SR-260 (White Mountain Boulevard) to Penrod Road. The project is considered a critical route in the regional transportation plan. A Federal Aid Grant for approximately \$2.25 million has been acquired by the City of Show Low to pay for a portion of the project's cost, estimated to be \$5,500,000. The City of Show Low has requested that Navajo County share in the local cost of the project, due to its regional character and county-wide benefit. All project management will be provided by the City of Show Low.

Navajo County has provided \$200,000 to the City of Show Low for the Design Concept Report, environmental studies, and 30% plans. Navajo County will also provide four additional yearly installments of \$200,000 for construction cost of the project. The grand total of the participation would be \$1,000,000, provided over five years. The City of Show Low has acquired 2.25 million and will provide additional funds as needed.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):	430,898	200,000	200,000	200,000			1,030,898
NCFCD:		200,000					200,000
Project Total:	430,898	400,000	200,000	200,000			1,230,898

Operating Cost Summary:

Not applicable since the City of Show Low will be responsible for any maintenance cost.

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

NAVAJO NATION ROAD PARTNERSHIP PROJECT(S)

User Department: Public Works
Project Location: Navajo Nation
County District(s): I & II
Project Partner(s): Navajo Nation Division of Transportation
Scheduled Completion Date: To Be Determined



Project Description:

Navajo County has set aside funding to partner with the Navajo Nation Division of Transportation for various (BIA) public road projects within District I & II of Navajo County. The County will provide assistance to the Nation in the procurement of road materials and supplies for the projects and provide technical assistance as needed.

In Fiscal Year 2011 Navajo County provided funding for the excavating of 20,000 tons of red rock material to be utilized on various public (BIA) roads within District I of Navajo County.

The road projects will increase the safety to the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Highway User Revenue Funds	129,600	100,000	100,000	100,000	100,000	100,000	629,600
Project Total:	129,600	100,000	100,000	100,000	100,000	100,000	629,600

Operating Cost Summary:

Not applicable since the Navajo Nation Division of Transportation will be responsible for maintenance.

NAVAJO COUNTY**FY 2012-13****CAPITAL IMPROVEMENT PLAN****NAVAJO NATION JOINT PROJECTS**

User Department: Public Works
Project Location: Navajo Nation
County District(s): I and II
Project Partner(s): Navajo Nation Division of Transportation
Scheduled Completion Date: To Be Determined.



(Route N9102)

Project Description:

Navajo County has partnered with the Navajo Nation Division of Transportation (NDOT) in completing approximately 32 miles of graveling within District I and District II of Navajo County. The County will provide assistance to the Nation in the procurement of road materials and supplies for the projects and provide technical assistance as needed. Route N9102 was originally completed in October 2008 and additional work completed in December of 2010. Route N8073 was substantially completed in July of 2011, and N9065 was substantially completed in November 2011. Route N4 is scheduled to be completed in FY2013.

The graveling projects increase the safety to the traveling public.

Funding/Cost Summary: NDOT has set aside funds for reimbursement to the County. Thus, no financial impact to the County is anticipated in connection with these projects.

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
NDOT	1,569,583	400,000					1,969,583
Project Total:	1,569,583	400,000					1,969,583

Operating Cost Summary:

Not applicable since the Navajo Nation Division of Transportation will be responsible for maintenance.

NAVAJO COUNTY**FY 2012-13****CAPITAL IMPROVEMENT PLAN****NAVAJO NATION ROCK CRUSHER AND MAINTENANCE/OPERATOR**

User Department: Public Works
Project Location: Navajo Nation
County District(s): I & II
Project Partner(s): Navajo Nation Division of Transportation
Scheduled Completion Date: To Be Determined

**Project Description:**

Navajo County has set aside funding to partner with the Navajo Nation Division of Transportation (NDOT) for the procurement of a rock crusher. The rock crusher will be utilized to make road material for maintenance of roads that are open to the public within Supervisorial District I and II of Navajo County. The rock crusher will be operated and maintained by NDOT. The purchase of a rock crusher will substantially reduce the cost of road materials. Navajo County will also assist NDOT with funding for the operation and maintenance of the rock crusher.

The purchase of the rock crusher will provide road material to be utilized for road maintenance activities which will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF)							
Rock Crusher:		250,000					250,000
Rock Crusher Maintenance/ Operation:		50,000	50,000	50,000	50,000	50,000	250,000
Project Total:		300,000	50,000	50,000	50,000	50,000	500,000

Operating Cost Summary: Navajo County will provide funding in the amount of fifty thousand per year for the operation and maintenance of the rock crusher.

NAVAJO COUNTY**FY 2012-13****CAPITAL IMPROVEMENT PLAN****CONCHO HIGHWAY GUARD RAIL**

User Department: Public Works
Project Location: Northeast of Snowflake
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: Spring of 2014

ADT: 2332



Culvert Outlet



Culvert Inlet

Project Description:

The existing roadway narrows crossing this box culvert. The box culvert will be extended 10' on each side and a guard rail will be installed.

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):			165,000				165,000
Federal Funds:							
Project Total:			165,000				165,000

Operating Cost Summary: Minimal maintenance will be required.

NAVAJO COUNTY**FY 2012-13****CAPITAL IMPROVEMENT PLAN****OLD HIGHWAY 160 GUARD RAIL**

User Department: Public Works
Project Location: Linden
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Spring of 2014

Project Description:

The North West section of Old Highway 160 (pictured above) has little to no shoulder and the drop off varies from 10' to 40'. The guard rail will be installed on the west edge of pavement and the roadway will be widened to the east.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):			120,000				120,000
Federal Funds:							
Project Total:			120,000				120,000

Operating Cost Summary: Minimal maintenance cost will be required.

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

PORTER MOUNTAIN ROAD GUARD RAIL

User Department: Public Works
Project Location: Lakeside
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: Spring 2013



Project Description:

The proposed guard rail placement is located roughly 2 miles east of Penrod Road. It will be installed along the south edge of pavement to provide a safety barrier.

This project will increase the safety of the traveling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 1 FY 2012/13	Year 2 FY 2013/14	Year 3 FY 2014/15	Year 4 FY 2015/16	Year 5 FY 2016/17	Total Project
Public Works (HURF):		70,000					70,000
Federal Funds:							
Project Total:		70,000					70,000

Operating Cost Summary: Minimal maintenance cost will be required.

NAVAJO COUNTY

CAPITAL IMPROVEMENT PLAN

FY 2012-13

FLOOD CONTROL - FY 2012/2013 5 YEAR CAPITAL IMPROVEMENT PROJECTS

2012-13	2013-14	2014-15	2015-16	2016-17
CONTRACT PROJECTS	CONTRACT PROJECTS	CONTRACT PROJECTS	PROJECTS	PROJECTS
Winoos Levee Rehabilitation Feasibility Study/Construction Savings	5,634,859 Feasibility Study/Construction Savings	5,634,859 Feasibility Study/Construction Savings	7,634,859 Feasibility Study/Construction Savings	8,634,859 Feasibility Study/Construction Savings
Reservation Drainage Studies	25,000 Reservation Drainage Studies	25,000 Reservation Drainage Studies	25,000 Reservation Drainage Studies	25,000 Reservation Drainage Studies
County Drainage/Infrastructure Improvements	300,000 County Drainage /Infrastructure Improvements	300,000 County Drainage /Infrastructure Improvements	300,000 County Drainage /Infrastructure Improvements	300,000 County Drainage /Infrastructure Improvements
Snowmobile Dredging over Silver Creek	50,000 Drainage on Elm Road (PTOC)	200,000		
Taylor Detention Basin	50,000			
Snowmobile-Southern Solution	271,786 Southern Solution	100,000		
Scott Ranch Rd Drainage Shoof Low Contribution (Cont. Yr 2)	200,000			
Porter Creek Culvert	293,910			
Black Canyon Wash Erosion	200,000			
Blue Lake Circle (PTOC)	200,000			
Holbrook Rd Yr-Flood Damage/ Relocation Study	150,000			
Fairgrounds Area Drainage	100,000			
Sky H Drainage	50,000			
Total Budget	7,626,668 Total Budget	7,269,858 Total Budget	7,269,858 Total Budget	8,359,858 Total Budget
				8,359,858

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

BLACK CANYON WASH EROSION

User Department: Navajo County Flood Control District (NCFCD)
Project Location: Heber/Overgaard
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: 2014



Project Description:

Black Canyon Wash has a meandering bend in it southwest of the Heber community that is eroding the bank of the wash. Each storm event that flows through the wash erodes away more of the bank and now threatens several homes and a business located on property adjacent to Black Canyon Wash. Navajo County is proposing to design and build bank stabilization on this portion of the wash channel to protect the structures that are being threatened.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Project
NCFCD		200,000					200,000
Project Total:		200,000					200,000

Operating Cost Summary: To be determined.

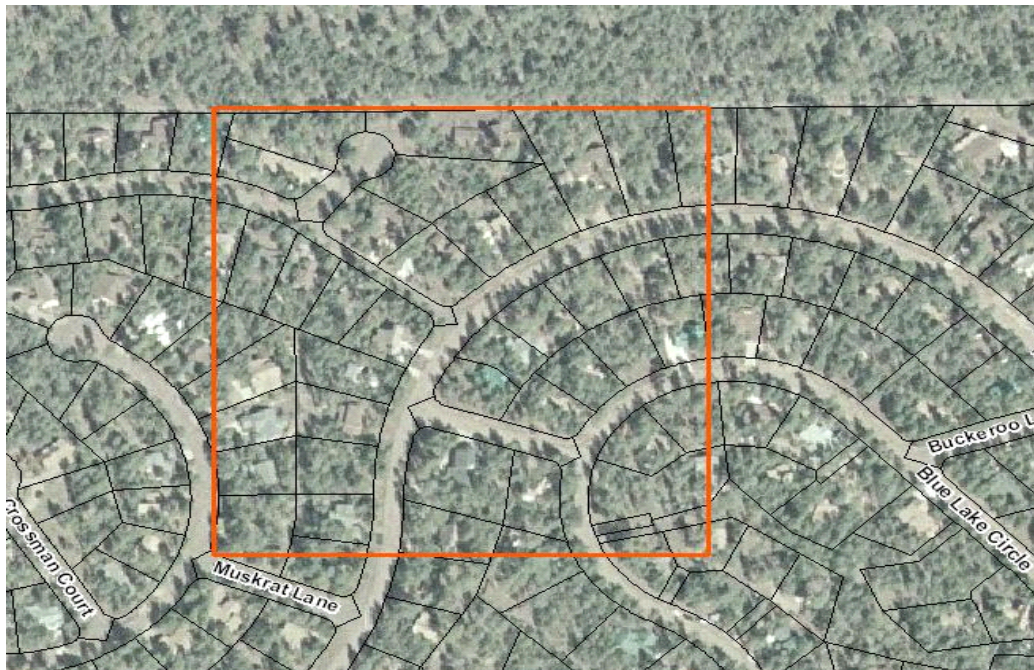
NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

BLUE LAKE CIRCLE (PTCC)

User Department: Navajo County Flood Control District (NCFCD)
Project Location: Pinetop, AZ
County District(s): V
Project Partner(s): N/A
Scheduled Completion Date: 2013



Project Description:

The area of Pinetop Country Club around and downstream of Blue Lake Circle have drainage problems caused by an inadequate drainage system. This causes several properties to become inundated with storm water runoff during small storm events. Navajo County has conducted a drainage study of this area and have received recommendations to replace several culverts along the flow path of this water. There may also need to be minor easement acquisition to complete the improvements.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Project
NCFCD		200,000					200,000
Project Total:		200,000					200,000

Operating Cost Summary: N/A

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

FAIRGROUNDS AREA DRAINAGE

User Department: Navajo County Flood Control District (NCFCD)
Project Location: Holbrook, AZ
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: 2014



Project Description:

The Navajo County Fairgrounds is located on a flat area the collects storm water runoff from the surrounding area in Holbrook. With this collection of storm runoff and the fairgrounds being so flat the site is often inundated making some portions inaccessible. Navajo County Flood Control is proposing to study the area drainage, develop alternatives and implement the most feasible solution to mitigate the flooding problem.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Project
NCFCD		100,000					100,000
Project Total:		100,000					100,000

Operating Cost Summary: N/A

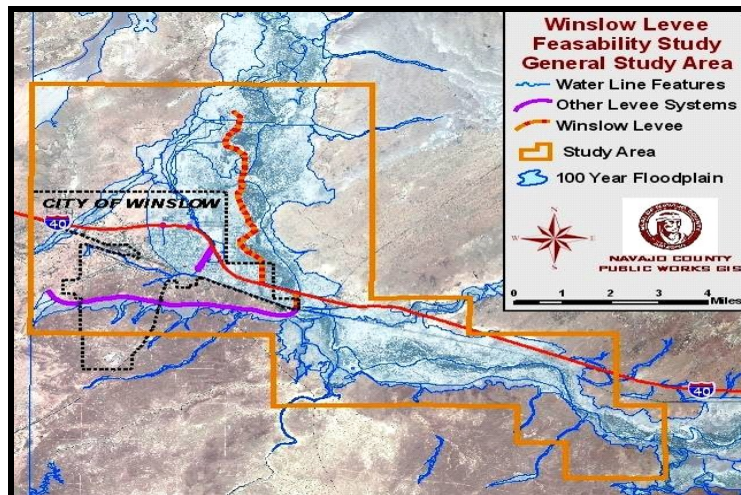
NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

WINSLOW LEVEE FEASIBILITY STUDY

User Department: Navajo County Flood Control District (NCFCD)
Project Location: Winslow, AZ
County District(s): II and III
Project Partner(s): Army Corps of Engineers
Scheduled Completion Date: 2016



Project Description: The Winslow Levee is a 7.2 mile flood control structure that was rebuilt 15 years ago to provide 100-year flood protection for parts of Winslow and the surrounding unincorporated areas. At that time, the levee met all Federal Emergency Management Agency requirements for 100-year flood protection, and was certified as such. Recent FEMA Map Modernization, September 26, 2008, resulted in the de-certification of the levee. The de-certification of the levee placed approximately 2,700 parcels, several hundred homes and businesses, as well as the City of Winslow's wastewater treatment plant, into a new floodplain.

Most of Winslow is now in a floodplain and most residents and business are required to buy flood insurance. This newly expanded floodplain will have a significantly negative economic impact on the Winslow community. The Army Corps and the funding partner, Navajo County Flood Control District (NCFCD), have begun work on the Feasibility Study. The work is funded, first, via Congressional appropriation and, then, with matching funds from Navajo County. The cost for the Feasibility Study is \$5.7 million and includes project plans, feasibility reports, environmental impact statements, hydrology and hydraulic studies, engineering analysis, cost estimate and alternative comparisons. The Federal Cost Share is \$2,850,000. NCFCD is also committed to the same amount (1 million in-kind contribution and 1,850,000 cash).

The Feasibility Study will be followed by the Engineering Design and Construction Phases. In order to fund the construction phase, NCFCD is saving approximately 1 million per year.

NAVAJO COUNTY**FY 2012-13****CAPITAL IMPROVEMENT PLAN**Funding/Cost Summary:

Funding Source	Prior Yrs Actual	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Project
NCFCF- Feasibility Study/ Construction Savings	793,900	600,000	456,100				1,850,000
Federal Funds- Feasibility Study	454,000	599,000	599,000	599,000	599,000		2,850,000
NCFCF (Construction Savings)	4,634,859	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,634,859
Project Total:	5,882,759	2,199,000	2,055,100	1,599,000	1,599,000	1,000,000	14,334,859

Operating Cost Summary:

The Feasibility Study will be followed by an Engineering Study which will provide an Operating and Maintenance Manual. The current Operating and Maintenance Manual requires quarterly inspections to determine rodent activity, gate operation, bank protection condition, vegetation control, and other similar inspection activity. The inspections are conducted by the Floodplain Administrator for the Flood Control District. The current cost for vegetation and rodent control is \$25,000 per year. In addition an average of \$200,000 has been spent in the last 3 years for maintenance related to the levee structure. The Operating and Maintenance Manual that will be provided by the Army Corps will determine future Operating Costs.

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

HOLBROOK ROAD YARD RELOCATION STUDY

User Department: Navajo County Flood Control District (NCFCD)
Project Location: Holbrook, AZ
County District(s): III
Project Partner(s): N/A
Scheduled Completion Date: June 2013



Project Description: The area surrounding the Holbrook Road Yard is in a floodplain located adjacent to the Little Colorado River. County property at this yard is repeatedly attacked each year by the rivers flood waters when it is conveying volumes of high flow. Navajo County Public Works emergency crews, equipment and materials are required to mitigate flooding of the Holbrook road yard to minimize damage to County property. This usually occurs during times when the crews, equipment and materials are also needed to mitigate flooding around other parts of the County. Relocation of the Holbrook Road Yard will remove the threat of damage to this road yard from flood waters and enable crews to concentrate their efforts on the safety of our citizens during times of emergency.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Project
NCFCD		150,000					150,000
Project Total:		150,000					150,000

Operating Cost Summary: N/A

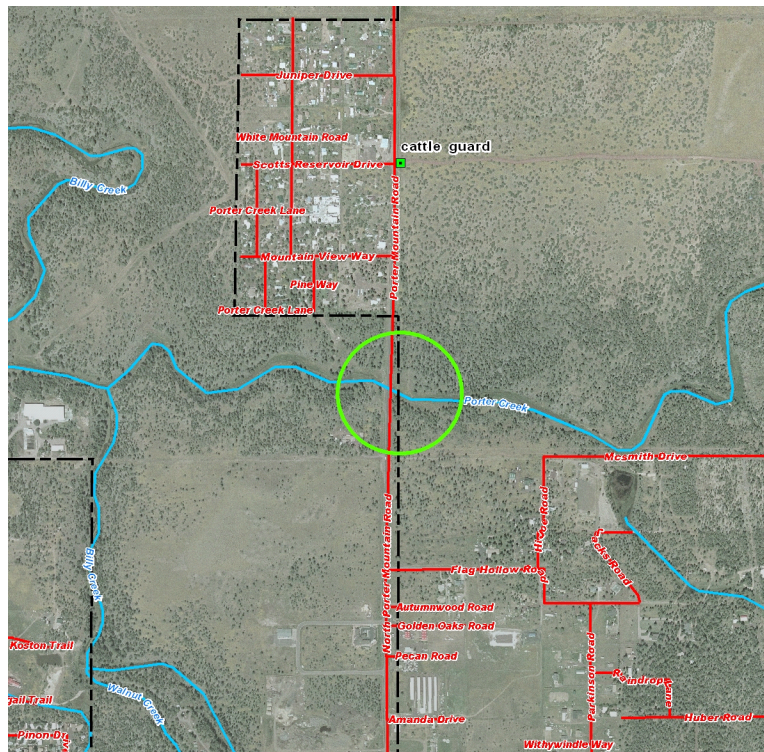
NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

PORTER MOUNTAIN ROAD – PORTER CREEK CULVERT

User Department: Navajo County Flood Control District
Project Location: ¼ Mile North of Town of Pinetop/Lakeside
County District(s): V
Project Partner(s): Navajo County Flood Control District
Scheduled Completion Date: June 2012



Project Description:

There are four culverts at the Porter Creek crossing that are showing signs of aging. These culverts need to have liners installed to expand the life of the culverts and to keep them from collapsing. This project will maintain the safety of the travelling public.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	Year 2 FY 11-12	Year 3 FY 12-13	Year 4 FY 13-14	Year 5 FY 14-15	Year 5 FY 15-16	Total Project
Navajo County Flood Control District		293,910					293,910
Project Total:		293,910					293,910

Operating Cost Summary:

Minimum maintenance will be required for the next 15-20 years. Semi-Annual maintenance (debris removal) \$100/per year.

NAVAJO COUNTY**FY 2012-13****CAPITAL IMPROVEMENT PLAN****SNOWFLAKE DREDGING OVER SILVER CREEK**

User Department: Navajo County Flood Control District (NCFCD)
Project Location: Snowflake, AZ
County District(s): III
Project Partner(s): Town of Snowflake
Scheduled Completion Date: June 2015

Project Description:

Dredge silted in portions of Silver Creek through Snowflake and Taylor to clear the channel of sediment and invasive vegetation in order to mitigate potential disastrous flooding to property owners along Silver Creek. The buildup of sediment, silt and salt cedar has caused an obstruction to flow of water in Silver Creek through the Town of Snowflake and Taylor. As a result it has caused the elevation of flood waters to rise and damage several properties along Silver Creek. The water quality in Silver Creek has also been reduced with higher amounts of sediment as a result of the silt deposits that are made worse by the overgrowth of salt cedar. Navajo County Flood Control District shall reimburse the Town of Snowflake for 50% of the eligible costs of the Project, up to a maximum reimbursement of \$50,000. Eligible costs are the actual expenses of design, engineering and other contractual services directly associated with the Project, property acquisition directly associated with the Project, and construction and program management.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Project
NCFD		50,000					50,000
Project Total:		50,000					50,000

Operating Cost Summary: N/A

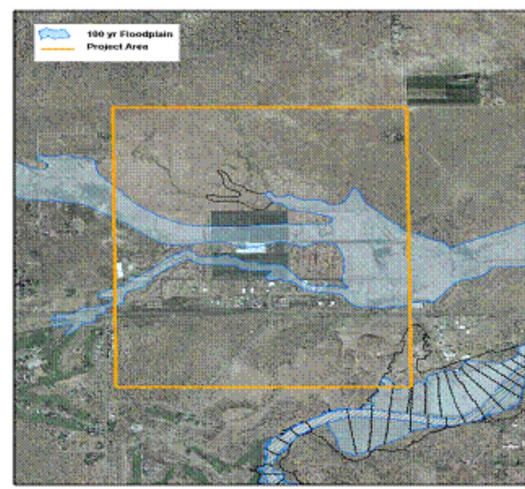
NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

SNOWFLAKE SOUTHERN SOLUTION

User Department: Navajo County Flood Control District (NCFCD)
Project Location: Snowflake Industrial Park
County District(s): III
Project Partner(s): Town of Snowflake, ADEM, ADWR
Scheduled Completion Date: 2013



Project Description: The Snowflake Industrial Park flooded several times in 2003 causing damage to businesses, roads and homes in the area. The Town of Snowflake has committed to seek solutions to control the flooding in the industrial park area and has requested that the Navajo County Flood Control District assist them in doing so. Navajo County Flood Control District entered into an IGA agreement whereby the County would contribute up to \$600,000 for the design and implementation of a regional drainage system to reduce flooding in the Town of Snowflake. The drainage design will create three separate basins and connect them with channels/culverts in order to reduce the outflow to 500 cfs. The reduced outflow will result in minimal flooding up to a 100 year event.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Project
NCFCD	369,745	230,255					600,000
Project total:	369,745	230,255					600,000

Operating Cost Summary: None – Town of Snowflake will be responsible for maintenance and operation.

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

TAYLOR DETENTION BASIN

User Department: Navajo County Flood Control District (NCFCD)
Project Location: Taylor, Arizona
County District(s): III
Project Partner(s): The Town of Taylor
Scheduled Completion Date: June 2015

Project Description:

The Town of Taylor would like to prevent or limit flooding in the area west of Taylor, Arizona. The Town intends to undertake flood-control measures which may include constructing detention basins on State property. Navajo County Flood Control is willing to join the Town of Taylor "in acquiring, constructing, maintaining and operating flood control works, and regulating floodplains." Navajo County Flood Control District shall reimburse the Town of Taylor for 50% of the eligible costs of the Project, up to a maximum reimbursement of \$50,000. Eligible costs are the actual expenses of design, engineering and other contractual services directly associated with the Project, property acquisition directly associated with the Project, and construction and program management.



Corner of 700th and Center Streets
Taylor, AZ

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Project
NCFD		50,000					50,000
Project Total:		50,000					50,000

Operating Cost Summary: N/A

NAVAJO COUNTY

FY 2012-13

CAPITAL IMPROVEMENT PLAN

SKY HI DRAINAGE

User Department: Navajo County Flood Control District (NCFCD)
Project Location: Sky Hi Retreat – Culvert Crossing at N Skyline Road
County District(s): IV
Project Partner(s): N/A
Scheduled Completion Date: Spring 2013



Project Description: Replace existing (4) 60" CMP's with new (3) 8' x 5' x 40' precast concrete box culverts to increase drainage conveyance under the Skyline Road.

Funding/Cost Summary:

Funding Source	Prior Yrs Actual	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Project
NCFCD		50,000					50,000
Project Total:		50,000					50,000

Operating Cost Summary: N/A

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COUNTY BONDS

NAVAJO COUNTY

FY 2012-13

COUNTY BONDS

Debt Management Policy

Navajo County Debt Policy

Navajo County adopted a debt management policy with the purpose of maintaining the stability of the County and the ability to incur present and future debt at minimal interest rates in amounts needed for infrastructure and economic development without endangering its ability to finance essential County Services. The legal debt limit of Navajo County is equal to 15% of the County's net secondary assessed valuation. For FY 2011-12 this would total \$146,739,589.

- The County will not fund current operations from the proceeds of the borrowed funds.
- The County will confine long-term borrowing to capital improvements or projects.
- When the County finances capital projects by issuing debt, it will repay the debt within a period not to exceed the expected useful life of the project.

Special Districts Debt

Special districts incurred debt for a number of County improvement districts for districts such as County Road Improvement Districts and Domestic Water Improvement Districts. Assessments are levied annually on property owners within the boundaries of these special districts to pay the debt service for the improvements incurred.

Debt Service Payments

The following chart shows the principal outstanding on all Navajo County and Special Districts debt at the end of each fiscal year for the next five years. The figures below assume that Navajo County will not issue any new debt through FY 17.

Principal Outstanding

<u>Navajo County</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>
Jail Facility Bonds, Series 2000	\$ 4,345,000	\$ 3,970,000	\$ 3,570,000	\$ 3,145,000	\$ 2,700,000
Pledged Revenue Obligation, Series 2008	5,545,000	5,165,000	4,780,000	4,375,000	3,955,000
Total	\$ 9,890,000	\$ 9,135,000	\$ 8,350,000	\$ 7,520,000	\$ 6,655,000
Percent of Legal Debt Limit	6%	6%	5%	5%	4%

Principal Outstanding

<u>Special Districts</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>
Beaver Dam Circle CRID	\$ -	\$ -	\$ -	\$ -	\$ -
Bucking Horse CRID	352,752	304,752	254,752	201,752	145,752
Drifting Snow Loop CRID	-	-	-	-	-
Fawnbrook DWID	1,060,425	1,028,649	996,238	963,178	929,458
Hilltop Drive CRID	295,000	274,000	249,000	223,000	196,000
Madison Lane CRID	11,138	7,425	3,713	-	-
Mountain View CRID	160,000	140,000	120,000	100,000	80,000
North Whistle Stop Loop CRID	52,533	45,028	37,523	30,019	22,514
Porter Mountain DWID	121,021	117,021	113,021	109,021	105,021
Scott's Pine Tract A CRID	61,587	48,925	36,262	23,600	10,937
Shumway Road CRID	635,000	530,000	415,000	285,000	150,000
Sutter Drive CRID	81,963	61,472	40,981	20,491	-
White Mountain Summer Homes DWID	579,240	493,629	404,374	310,562	212,202
Wild Cat Way CRID	-	-	-	-	-
Wonderland Acres DWID	113,143	96,743	80,343	63,943	47,543
Total	\$ 3,523,802	\$ 3,147,644	\$ 2,751,207	\$ 2,330,566	\$ 1,899,427

CRID - County Road Improvement District

DWID - Domestic Water improvement District

NAVAJO COUNTY

FY 2012-13

COUNTY BONDS

FY 12 Debt Payments

The following schedule shows the FY12 interest and principal payments for debt in each Major fund and a total of all other Non Major funds.

	<u>Interest</u>	<u>Principal</u>
Jail Facility Bonds	\$ 278,100	\$ 355,000
Pledged Revenue Obligation 2008 Series	215,985	370,000
Non Major Funds	166,205	361,973
Total	\$ 660,290	\$ 1,086,973

Rating Agency Analysis

Independent assessments are provided by rating agencies to clarify credit worthiness of municipal securities. Rating agencies provide letter grades from their assessment that determine the ability and willingness of a borrower to repay its debt in full and on time. These agencies issue credit ratings that play a major factor in determining the cost of borrowed funds in the municipal bond market.

Two major rating agencies that rate municipal debt are Standard & Poor's and Duff & Phelps. These rating agencies have provided a rating assessment of credit worthiness for Navajo County. The following five items are primary factors in their decision of rating:

- Economic Conditions – Stability of trends,
- Debt-History of County – Debt and debt position,
- Governmental/Administration – Leadership and organizational structure of the County,
- Financial Performance – Current financial status and the history of the financial reports,
- Debt Management – Debt policies, including long-term planning.

Examples of the rating systems are:

BOND RATINGS: Explanation of Corporate/Municipal Bond Ratings	RATING AGENCIES	
	Duff & Phelps	Standard & Poor's
Premium Quality	AAA	AAA
High Quality	AA	AA
Medium Quality	A	A
Medium Grade, Lower Quality	BBB	BBB
Predominantly Speculative	BB	BB
Speculative, Low Grade	B	B
Poor to Default	CCC	CCC
Highest Speculation	CC	CC
Lowest Quality, No Interest	C	C
In Default - In Arrears	DDD	DDD
Questionable Value	DD	DD
	D	D

* Duff & Phelps and Standard & Poor's may use "+" or "-" to modify ratings.

NAVAJO COUNTY**FY 2012-13****COUNTY BONDS****Jail Facility Bonds, Series 2000 - Municipal Property Corporation**

Navajo County received an "A" rating from major rating agencies, Standard & Poor's and Duff & Phelps. The bonds were issued to construct a phased jail facility program to provide the County with a standalone facility that will accommodate the projected inmate populations and comply with all American Correctional Association Standards.

The County has covenanted in the 2000 Lease to the extent permitted by State Law and other terms and conditions of the 2000 Lease, that it will use its best efforts to include in its annual budget the Lease Payments due under the 2000 Lease and to make the necessary annual appropriations. The 2000 Lease doesn't constitute an obligation of the County to levy or pledge any form of taxation.

Navajo County Pledge Revenue Obligations, Series 2008

Navajo County received an "AAA" rating from the major rating agency, Standard & Poor's. The bonds were issued to finance four projects. The construction of a new County administrative building in Heber-Overgaard, facility renovations and improvements of the water tanks and other facilities at the County Complex in Holbrook, renovations and improvements to the electrical system at the County Complex, and the acquisition of sites, improvement and buildings located in Show Low which will serve as a new regional County Service Center.

The obligations are special limited revenue obligations of the County. Payments of debt service are payable solely from and secured by a first lien pledge of revenues from all unrestricted privilege taxes that the County now or hereafter levies.

SUMMARY FINANCIAL STATEMENTS

NAVAJO COUNTY**FY 2012-13****SUMMARY FINANCIAL STATEMENTS****Summary Financial Statements - All Funds**

Fiscal Years 2011 Through 2013
 Total FY13 Adopted Budget (All Funds) - \$113,367,385

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget
Revenues				
Taxes	\$ 29,039,366	\$ 29,135,379	\$ 27,310,711	\$ 27,068,170
Special assessments levied	333,121	566,195	77,763	-
Licenses and permits	529,230	494,632	397,399	371,500
Intergovernmental	30,514,227	40,642,572	28,438,511	39,371,920
Charges for services	2,339,360	3,203,371	3,499,099	2,880,237
Fines and forfeits	1,329,900	1,333,109	1,228,581	1,197,300
Interest	237,734	377,956	162,970	209,147
Contributions	24,268	23,000	59,256	240,757
Miscellaneous	2,326,146	7,543,012	1,236,835	3,431,940
Total Revenues	66,673,352	83,319,226	62,411,125	74,770,971
Expenditures				
Personal services	35,870,066	40,905,148	35,017,290	40,951,915
Supplies	3,618,684	4,894,993	3,792,165	5,095,629
Professional services	21,923,743	40,272,069	20,460,338	42,838,865
Capital outlay	9,733,710	27,841,676	4,414,671	24,480,976
Total Expenditures	71,146,203	113,913,886	63,684,464	113,367,385
Accounting Adjustments*	(603,266)	-	-	-
Excess (deficiency) of revenues over expenditures	(5,076,117)	(30,594,660)	(1,273,339)	(38,596,414)
Other Financing Sources & Uses	359,048	22,899	(9,893,870)	8,500,000
Net Change in Fund Balances	(4,717,069)	(30,571,761)	(11,167,209)	(30,096,414)
Fund Balances, July 1	36,153,899	30,860,448	41,091,396	30,096,414
Fund Balances, June 30	\$ 31,436,830	\$ 288,687	\$ 29,924,187	\$ -

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

NAVAJO COUNTY**FY 2012-13****SUMMARY FINANCIAL STATEMENTS****Summary Financial Statements - General Fund**

Fiscal Years 2011 Through 2013

Total FY13 Adopted Budget (General Fund) - \$39,325,245

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget
Revenues				
Taxes	\$ 6,637,115	\$ 6,872,854	\$ 7,085,615	\$ 7,087,601
Special assessments levied	121,293	154,603	-	-
Licenses and permits	390,496	414,532	338,401	371,500
Intergovernmental	19,067,601	19,392,830	19,870,362	19,946,858
Charges for services	991,389	873,561	993,019	1,143,461
Fines and forfeits	938,826	907,509	906,105	905,100
Interest	39,408	39,476	24,117	22,487
Miscellaneous	747,340	785,046	548,163	354,995
Total Revenues	28,933,468	29,440,411	29,765,782	29,832,002
Expenditures				
Personal services	21,404,808	23,020,379	20,972,432	23,775,588
Supplies	1,495,702	1,637,069	1,591,342	1,930,430
Professional services	7,867,150	13,296,498	8,283,496	13,306,727
Capital outlay	294,506	738,087	280,315	312,500
Total Expenditures	31,062,166	38,692,033	31,127,585	39,325,245
Accounting Adjustments*	(367,406)	-	-	-
Excess (deficiency) of revenues over expenditures	(2,496,104)	(9,251,622)	(1,361,803)	(9,493,243)
Other Financing Sources & Uses	2,019,623	5,251,622	1,594,927	5,493,243
Net Change in Fund Balances	(476,481)	(4,000,000)	233,124	(4,000,000)
Fund Balance, July 1	3,691,044	4,000,000	3,214,563	4,000,000
Fund Balance, June 30	\$ 3,214,563	\$ -	\$ 3,447,687	\$ -

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

NAVAJO COUNTY**FY 2012-13****SUMMARY FINANCIAL STATEMENTS****Summary Financial Statements - Public Works**

Fiscal Years 2011 Through 2013

Total FY13 Adopted Budget (Public Works) - \$16,422,944

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget
Revenues				
Intergovernmental	\$ 11,596,143	\$ 11,852,700	\$ 8,972,332	\$ 8,634,299
Charges for services	98,695	400	694,243	25,000
Interest	63,189	70,000	43,962	47,021
Miscellaneous	119,749	50,000	265,937	11,061
Total Revenues	11,877,776	11,973,100	9,976,474	8,717,381
Expenditures				
Personal services	4,265,970	4,580,185	3,930,754	4,643,096
Supplies	1,189,236	1,228,145	1,248,410	1,322,985
Professional services	1,829,853	4,629,438	1,211,614	2,827,478
Capital outlay	4,948,434	8,365,389	2,633,420	7,629,385
Total Expenditures	12,233,493	18,803,157	9,024,198	16,422,944
Accounting Adjustments*	123,916	-	-	-
Excess (deficiency) of revenues over expenditures	(231,801)	(6,830,057)	952,276	(7,705,563)
Other Financing Sources & Uses	(846,817)	(701,439)	(652,886)	(701,439)
Net Change in Fund Balances	(1,078,618)	(7,531,496)	299,390	(8,407,002)
Fund Balance, July 1	9,693,033	7,531,496	8,614,415	8,407,002
Fund Balance, June 30	\$ 8,614,415	\$ -	\$ 8,913,805	\$ -

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

NAVAJO COUNTY**FY 2012-13****SUMMARY FINANCIAL STATEMENTS****Summary Financial Statements - Navajo County Flood Control District ***

Fiscal Years 2011 Through 2013

Total FY13 Adopted Budget (Flood Control District) - \$9,886,589

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget
Revenues				
Taxes	\$ -	\$ -	\$ 2,522,949	\$ 2,746,573
Intergovernmental	-	-	23	-
Interest	-	-	53,318	56,195
Miscellaneous	-	-	-	3,355
Total Revenues	-	-	2,576,290	2,806,123
Expenditures				
Personal services	-	-	228,284	265,430
Supplies	-	-	3,379	4,570
Professional services	-	-	288,140	1,241,793
Capital outlay	-	-	568,799	8,374,796
Total Expenditures	-	-	1,088,602	9,886,589
Excess (deficiency) of revenues over expenditures	-	-	1,487,688	(7,080,466)
Other Financing Sources & Uses	-	-	(3,222,761)	(1,093,500)
Net Change in Fund Balances	-	-	(1,735,073)	(8,173,966)
Fund Balance, July 1	-	-	9,933,465	8,173,966
Fund Balance, June 30	\$ -	\$ -	\$ 8,198,392	\$ -

* The Flood Control District was presented in the combined non-major fund summary financial statements in prior years. For financial statement purposes the Flood Control District is a major fund that is presented as such in this book.

NAVAJO COUNTY**FY 2012-13****SUMMARY FINANCIAL STATEMENTS****Summary Financial Statements - Navajo County Public Health District**

Fiscal Years 2011 Through 2013

Total FY13 Adopted Budget (Health District) - \$1,914,393

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget
Revenues				
Taxes	\$ 2,170,262	\$ 2,042,329	\$ 2,075,842	\$ 1,900,000
Licenses and permits	138,734	80,100	58,998	-
Intergovernmental	3,873	2,500	4,037	-
Charges for services	48,481	83,000	104,959	150,260
Interest	16,584	5,000	7,957	-
Contributions	14,360	23,000	18,715	23,000
Miscellaneous	7,122	14,000	5,977	14,000
Total Revenues	2,399,415	2,249,929	2,276,485	2,087,260
Expenditures				
Personal services	1,318,333	1,423,366	1,249,881	1,486,514
Supplies	106,692	71,050	79,490	71,450
Professional services	277,203	295,591	242,257	279,429
Capital outlay	20,530	50,048	45,426	77,000
Total Expenditures	1,722,758	1,840,055	1,617,054	1,914,393
Accounting Adjustments*	9,143	-	-	-
Excess (deficiency) of revenues over expenditures	685,800	409,874	659,431	172,867
Other Financing Sources & Uses	(1,951,884)	(1,262,797)	(648,998)	(1,025,682)
Net Change in Fund Balances	(1,266,084)	(852,923)	10,433	(852,815)
Fund Balance, July 1	2,116,473	850,388	850,389	852,815
Fund Balance, June 30	\$ 850,389	\$ (2,535)	\$ 860,822	\$ -

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

NAVAJO COUNTY**FY 2012-13****SUMMARY FINANCIAL STATEMENTS****Summary Financial Statements - Navajo County Library District**

Fiscal Years 2011 Through 2013

Total FY13 Adopted Budget (Library District) - \$514,361

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget
Revenues				
Taxes	\$ 554,564	\$ 520,206	\$ 528,777	\$ 511,414
Intergovernmental	43,827	86,927	36,757	76,794
Interest	1,830	1,000	461	-
Miscellaneous	4,305	80,596	1,860	215,352
Total Revenues	604,526	688,729	567,855	803,560
Expenditures				
Personal services	278,362	302,521	230,551	310,701
Supplies	15,031	14,750	11,439	10,950
Professional services	149,787	143,710	152,895	134,558
Capital outlay	62,060	61,807	49,445	58,152
Total Expenditures	505,240	522,788	444,330	514,361
Accounting Adjustments*	(44,552)	-	-	-
Excess (deficiency) of revenues over expenditures	54,734	165,941	123,525	289,199
Other Financing Sources & Uses	(345,082)	(245,564)	(196,512)	(245,564)
Net Change in Fund Balances	(290,348)	(79,623)	(72,987)	43,635
Fund Balance, July 1	363,348	73,000	73,000	(43,635)
Fund Balance, June 30	\$ 73,000	\$ (6,623)	\$ 13	\$ -

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

NAVAJO COUNTY**FY 2012-13****SUMMARY FINANCIAL STATEMENTS****Summary Financial Statements - Non Major Funds**

Fiscal Years 2011 Through 2013

Total FY13 Adopted Budget (Non Major) - \$45,303,853

	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget
Revenues				
Taxes	\$ 8,081,283	\$ 7,847,290	\$ 6,125,196	\$ 6,188,283
Special assessments levied	211,828	411,592	77,763	-
Intergovernmental	11,398,926	21,160,315	8,527,332	19,348,268
Charges for services	1,200,795	2,246,410	1,706,878	1,561,516
Fines and forfeits	391,074	425,600	322,476	292,200
Interest	116,723	262,480	33,155	83,444
Contributions	9,908	-	40,541	217,757
Miscellaneous	1,447,631	6,613,370	414,898	2,833,177
Total Revenues	22,858,167	38,967,057	17,248,239	30,524,645
Expenditures				
Personal services	8,602,593	11,578,697	8,405,388	10,470,586
Supplies	812,023	1,943,979	858,105	1,755,244
Professional services	11,799,750	21,906,832	10,281,936	25,048,880
Capital outlay	4,408,180	18,626,345	837,266	8,029,143
Total Expenditures	25,622,546	54,055,853	20,382,695	45,303,853
Accounting Adjustments*	(603,266)	-	-	-
Excess (deficiency) of revenues over expenditures	(3,367,645)	(15,088,796)	(3,134,456)	(14,779,208)
Other Financing Sources & Uses	1,483,208	(3,018,923)	(6,767,640)	6,072,942
Net Change in Fund Balances	(1,884,437)	(18,107,719)	(9,902,096)	(8,706,266)
Fund Balance, July 1	20,290,001	18,405,564	18,405,564	8,706,266
Fund Balance, June 30	\$ 18,405,564	\$ 297,845	\$ 8,503,468	\$ -

* Accounting Adjustments may include prior vs. new fiscal year transitions and non-recurring items.

TAX RATES / TAX LEVIES

NAVAJO COUNTY

FY 2012-13

TAX RATES/TAX LEVIES

NAVAJO COUNTY SUMMARY OF TAX LEVIES & RATES Fiscal Year 2012-13

AUTHORITY CODE	DISTRICT AND PURPOSE	DISTRICT PROPERTY TAX LEVY	ASSESSED VALUATION	PRIMARY TAX RATE	SECONDARY TAX RATE
02000	Navajo County - (Primary)	6,236,446	974,292,390	0.6401	
02001	State of Arizona (Mandated) School Equalization	-	974,292,390	0.4717	
14900	Navajo County Library District	489,132	978,263,926		0.0500
29999	Public Health Service District	1,920,332	978,263,926		0.1963
NAVAJO COUNTY FLOOD DISTRICTS					
15726	Silver Creek Flood Control Protection District	48,645	39,117,453		0.1244
15727	Little Colorado Flood Control District	121,073	60,536,434		0.2000
15728	Navajo County Flood Control District	2,132,540	710,846,510		0.3000
11900	County Wide Fire District Assistance Tax	978,264	978,263,926		0.1000
NAVAJO COUNTY FIRE DISTRICTS					
11201	Joseph City Fire District	118,121	6,643,241		1.7781
11202	Lakeside Fire District	2,384,234	96,855,635		2.4616
11203	Pinetop Fire District	3,246,202	146,680,587		2.2131
11204	Show Low Fire District	3,906,379	162,881,882		2.3983
11205	Heber/Overgaard Fire District	1,454,848	91,734,897		1.5859
11206	White Mountain Lake Fire District	512,294	17,227,294		2.9737
11207	Clay Springs Fire District	232,671	13,947,884		1.6681
11208	Woodruff Fire District	9,547	546,635		1.7465
11209	Linden Fire District	1,080,439	35,105,922		3.0777
11210	Sun Valley Fire District	65,106	2,021,902		3.2200
11211	McLaws Road Fire District	5,115	1,071,046		0.4776
ROAD DISTRICTS					
20001	Timberland Acres Special Road Dist. #1	70,000	4,465,963		1.5674
20010	Silver Creek County Road Dist.	8,400	1,009,647		0.8320
28309	White Mountain Lake Special Road Dist. #2	66,000	4,291,480		1.5379
20038	Victory Heights road maintenance District	16,000	1,049,234		1.5249
SANITARY DISTRICTS					
21251	Pinetop/Lakeside Sanitary Dist.	442,000	170,639,488		0.2590
21255	Heber/Overgaard Sanitary Dist.	256,100	89,077,017		0.2875
Water Improvement Districts					
28329	Clay Springs Water Improvement District	-	1,904,842		0.0000
CITIES					
04151	City of Holbrook - Primary	55,907	20,045,627	0.2789	
04151	City of Holbrook - Secondary		20,084,846		0.0000
13002	Show Low Street Lighting District	143,000	157,548,813		0.0910
04155	City of Winslow - Primary	332,628	33,666,825	0.9880	
32001	Show Low Bluff Facility District	96,000	2,697,616		3.5500

NAVAJO COUNTY

FY 2012-13

TAX RATES/TAX LEVIES

NAVAJO COUNTY SUMMARY OF TAX LEVIES & RATES Fiscal Year 2012-13

AUTHORITY CODE	DISTRICT AND PURPOSE	DISTRICT PROPERTY TAX LEVY	ASSESSED VALUATION	PRIMARY TAX RATE	SECONDARY TAX RATE
SCHOOLS					
08150	Northland Pioneer College - Primary	13,167,562	974,292,390	1.3515	
08150	Northland Pioneer College - Secondary	-	978,263,926		0.0000
07001	Winslow Unified SD #1 - Primary	1,291,585	52,293,019	2.4699	
07001	Winslow Unified SD #1 - Secondary	1,501,636	52,720,429		2.8483
07002	Joseph City Unified SD #2 - Primary	4,011,999	171,365,059	2.3412	
07002	Joseph City Unified SD #2 - Secondary	1,062,189	171,486,696		0.6194
07003	Holbrook Unified SD #3 - Primary	2,275,150	51,861,182	4.3870	
07003	Holbrook Unified SD #3 - Secondary	1,515,265	51,995,902		2.9142
07004	Pinion Unified SD #4 - Primary	-	597,316		
07004	Pinion Unified SD #4 - Secondary	-	597,316		
07005	Snowflake Unified SD #5 - Primary	5,182,186	103,907,639	4.9873	
07005	Snowflake Unified SD #5 - Secondary	774,793	104,957,001		0.7382
07006	Heber-Overgaard SD #6 - Primary	2,753,761	95,101,557	2.8956	
07006	Heber-Overgaard SD #6 - Secondary	812,601	95,342,095		0.8523
07010	Show Low Unified SD 10 - Primary	8,570,445	205,191,643	4.1768	
07010	Show Low Unified SD 10 - Secondary	2,025,412	206,485,083		0.9809
07020	Whiteriver Unified SD #20 - Primary	-	1,540,636		
07020	Whiteriver Unified SD #20 - Secondary	-	1,540,636		0.0000
07025	Cedar Unified SD #25 - Primary	-	1,899,961		
07025	Cedar Unified SD #25 -Secondary	-	1,900,028		0.0000
07027	Kayenta Unified SD #27 - Primary	-	15,438,485		
07027	Kayenta Unified SD #27 - Secondary	1,235,400	15,442,506		8.0000
07032	Blue Ridge Unified SD #32 - Primary	7,974,554	273,597,750	2.9147	
07032	Blue Ridge Unified SD #32 -Secondary	3,453,139	274,298,091		1.2589
30000	NAVIT - Secondary	479,413	958,825,933		0.0500
30001	NATIVE - Secondary	8,020	16,039,822		0.0500
07990	Minimum School Tax #2 - Primary	215,063	171,365,059	0.1255	
07990	Minimum School Tax #2 - Secondary	N/A	N/A		0.0000
07999	County Education District - Primary	29,341	1,498,143	1.9585	
07999	County Education District - Secondary	N/A	N/A		0.0000

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COUNTY PERSONNEL

NAVAJO COUNTY

FY 2012-13

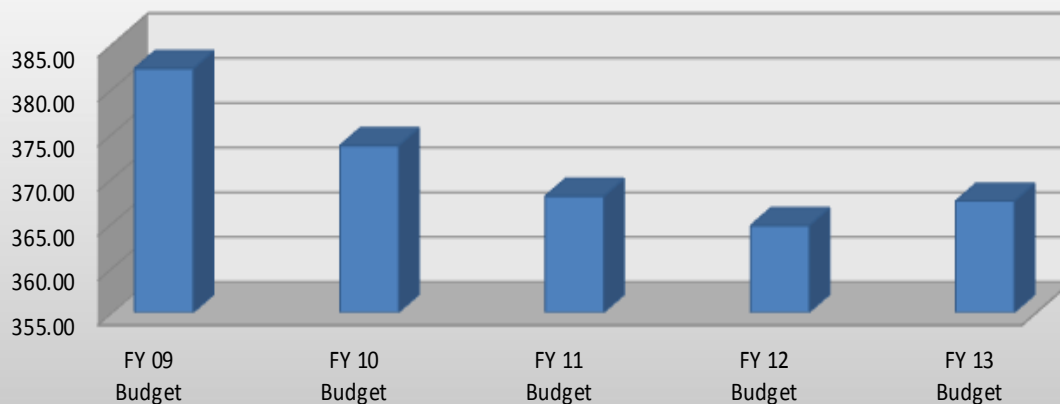
COUNTY PERSONNEL

General Fund Full Time Equivalent (FTE) by Department

The charts below illustrates the history of Navajo County FTE's over the last five years:

Department	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Administration/BOS	31.00	31.00	30.25	28.75	28.50
Adult Probation	10.00	8.72	8.50	8.50	8.00
Assessor	21.00	21.00	21.00	21.00	21.00
Clerk of the Court	21.50	21.50	21.50	21.50	22.50
Constables	6.00	6.00	6.00	6.00	6.00
County Attorney	25.00	25.00	24.51	23.22	24.37
Elections	4.00	4.00	4.00	4.00	4.00
Facilities Management	20.00	18.00	17.25	17.00	17.00
Holbrook Justice of the Peace	5.00	5.00	5.00	5.00	5.00
Information Technology	7.50	7.50	7.50	8.50	8.50
Jail Operations	38.00	41.50	40.50	40.50	39.00
Juvenile Detention	18.00	18.00	18.00	18.00	18.00
Juvenile Probation	8.00	7.00	7.00	7.00	7.00
Kayenta Justice of the Peace	2.00	2.00	2.00	2.00	2.00
Legal Defender	5.00	4.60	4.60	4.45	4.60
Pinetop Justice of the Peace	4.75	4.75	4.75	4.75	4.80
Planning & Zoning	16.50	7.25	5.65	5.50	4.75
Public Defender	13.00	13.00	13.00	13.00	13.00
Public Fiduciary	6.00	6.00	6.00	6.00	6.00
Recorder	3.00	3.00	3.00	4.00	4.00
Sheriff	64.50	66.00	66.50	65.00	67.20
Show Low Justice of the Peace	4.00	4.00	4.00	4.00	4.00
Snowflake Justice of the Peace	5.00	5.00	5.00	5.00	5.00
Superintendent of Schools	5.00	5.00	5.00	5.00	5.00
Superior Court	25.50	25.82	24.47	24.02	25.22
Treasurer	6.00	6.00	6.00	6.00	6.00
Voter Registration	2.00	2.00	2.00	2.00	2.00
Winslow Justice of the Peace	5.00	5.00	5.00	5.00	5.00
General Fund Total	382.25	373.64	367.98	364.69	367.44

General Fund FTE History

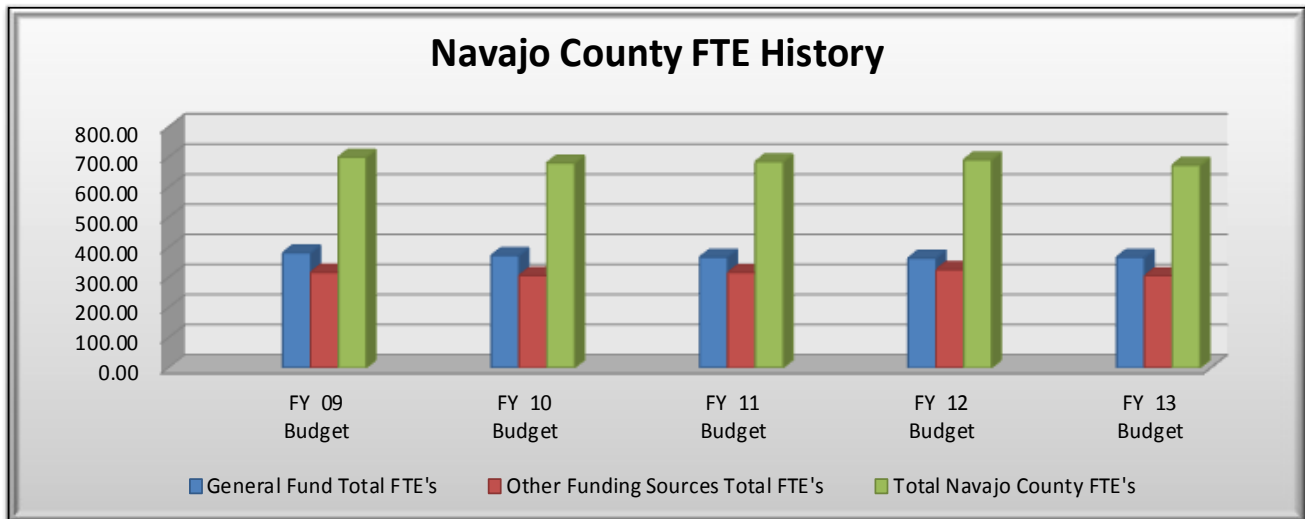


NAVAJO COUNTY

FY 2012-13

COUNTY PERSONNEL

	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund Total FTE's	382.25	373.64	367.98	364.69	367.44
Other Funding Sources Total FTE's	317.97	307.56	317.02	326.96	306.21
Total Navajo County FTE's	700.22	681.20	685.00	691.65	673.65



Total Full Time Equivalent (FTE) by Department and Funding Source

	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Administration/BOS					
General Fund	31.00	31.00	31.00	28.75	28.50
Department of Correction Contract	0.00	1.00	1.00	0.25	0.25
Flood Control	0.00	0.00	0.00	0.25	0.25
Emergency Management	0.00	0.00	0.00	1.25	1.50
Jail Fees	0.00	0.00	0.00	1.00	1.00
Administration/BOS Total	31.00	32.00	32.00	31.50	31.50

	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Adult Probation					
General Fund	10.00	8.72	8.50	8.50	8.00
Adult Intensive Probation Services	10.00	8.00	8.00	8.00	6.00
Adult Probation Services Fees	7.20	5.28	3.00	4.00	4.50
Community Punishment Program	0.50	0.50	0.50	0.50	0.50
Community Oriented Policing Services Grant	0.80	0.00	0.00	0.00	0.00
Drug Court	1.00	1.00	0.00	0.00	1.00
Bureau of Justice Assistance Drug Court	0.00	0.00	0.00	0.00	1.00
Drug Treatment Education	0.50	0.50	0.50	0.50	0.00
Excess Adult Probation Fees	1.00	1.00	1.00	1.00	0.00
Juvenile Probation Fees	0.00	0.00	0.00	0.00	0.50
State Aid Enhancement	17.00	13.50	13.50	13.50	12.50
Adult Probation Total	48.00	38.50	35.00	36.00	34.00

	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Assessor					
General Fund	21.00	21.00	21.00	21.00	21.00
Assessor Total	21.00	21.00	21.00	21.00	21.00

NAVAJO COUNTY

FY 2012-13

COUNTY PERSONNEL

Assessor	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	21.00	21.00	21.00	21.00	21.00
Assessor Total	21.00	21.00	21.00	21.00	21.00

Clerk of the Court	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	21.50	21.50	21.50	21.50	22.50
Conciliation Court Fees	0.00	0.00	0.00	0.00	0.50
Child Support IV-D	1.00	0.00	0.00	0.00	1.00
Local Juvenile Criminal Enhancement Fund	0.00	0.00	0.00	0.50	0.50
Document Storage & Retrieval	0.50	0.50	0.50	0.50	0.50
Fill the Gap - State	1.00	1.00	1.00	0.00	0.00
Clerk of the Court Total	24.00	23.00	23.00	22.50	25.00

Constables	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Constables Total	6.00	6.00	6.00	6.00	6.00

County Attorney	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	25.00	25.00	24.51	23.22	24.37
Arizona Criminal Justice Commission Byrne Grant	0.00	0.00	1.99	2.00	0.00
Arizona Domestic Violence Resource Prosecutor	0.00	0.00	0.00	1.00	0.00
Bad Check Program	1.31	1.00	0.50	0.50	0.25
Byrne Grant - Drug Enforcement	3.00	2.00	1.00	0.00	2.00
Child Abuse	0.00	1.00	1.00	0.00	0.00
Child Support	11.00	13.00	13.00	13.00	11.00
Child Support Incentive	0.00	0.00	0.00	0.00	1.00
Criminal Justice Enhancement	3.00	3.50	3.50	2.00	3.00
Department of Public Safety Victims of Crime Act (DPS VOCA)	0.00	0.87	0.87	1.23	1.53
Family Advocacy	0.00	3.75	0.00	0.00	0.00
Fill the Gap - Local	1.00	1.00	1.00	1.00	1.00
High Intensity Drug Trafficking Area	0.00	0.00	17.00	17.00	0.00
Justice Assistance Grant Local Solicitation	0.00	1.00	1.00	0.00	0.67
Justice of the Peace Ordinance	1.00	2.00	2.00	3.00	2.50
Local Law Enforcement Byrne Grant	1.00	0.00	0.00	0.00	0.00
Misdemeanor Intergovernmental Agreement	0.00	0.00	0.00	2.86	3.00
Racketeer Influenced and Corrupt Organizations - Anti - Racketeering	1.00	2.00	1.00	1.00	0.00
Rural Law Enforcement	0.00	1.00	1.00	1.00	0.00
Southwest Border	2.00	1.93	1.93	1.00	0.00
Victim Assistance	1.00	0.76	0.76	0.69	0.44
Victim's Rights	2.50	1.20	1.20	1.20	1.24
County Attorney Total	52.81	61.00	73.26	71.70	52.00

Elections	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	4.00	4.00	4.00	4.00	4.00
Elections Total	4.00	4.00	4.00	4.00	4.00

Facilities Management	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	20.00	18.00	17.25	17.00	17.00
Emergency Management	0.00	0.00	0.25	0.50	0.50
Federal Detention Contract	0.00	1.50	1.50	1.50	1.50
Public Health District	0.00	0.00	0.50	1.00	1.00
Phone & Commissary	0.00	0.50	0.50	0.50	0.50
Public Works	1.00	1.00	1.00	2.50	2.50
Facilities Management Total	21.00	21.00	21.00	23.00	23.00

NAVAJO COUNTY

FY 2012-13

COUNTY PERSONNEL

	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Holbrook Justice of the Peace					
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Holbrook JP Total	6.00	6.00	6.00	6.00	6.00

	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Information Technology					
General Fund	7.50	7.50	7.50	8.50	8.50
Federal Detention Contract	0.00	0.00	0.00	1.00	1.00
Health District	0.50	0.00	0.00	0.00	0.00
Library District	0.00	0.50	1.00	0.50	0.50
Treasurer's Tax System	0.00	1.50	1.50	1.00	1.00
Information Technology Total	8.00	9.50	10.00	11.00	11.00

	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Jail Operations					
General Fund	38.00	41.50	40.50	40.50	39.00
Adult Victim's Rights	0.50	0.60	0.60	0.49	0.41
Department of Corrections Contract	5.10	5.17	5.25	5.25	0.25
Federal Detention Contract	35.50	33.50	33.50	32.50	34.00
Gang and Immigration Intelligence Team Enforcement (GIITEM)	0.90	0.83	0.75	0.75	0.75
Jail Fees Ordinance	0.00	0.00	0.00	0.00	5.00
Phone & Commissary	6.00	7.40	7.40	7.51	8.09
Jail Operations Total	86.00	89.00	88.00	87.00	87.50

	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Juvenile Detention					
General Fund	18.00	18.00	18.00	18.00	18.00
Juvenile Detention Total	18.00	18.00	18.00	18.00	18.00

	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Juvenile Probation					
General Fund	8.00	7.00	7.00	7.00	7.00
Diversion Consequence	0.50	1.00	1.00	1.00	1.00
Diversion Intake	4.00	4.00	4.00	4.00	4.00
Diversion Fees	0.00	0.00	0.00	0.25	0.00
Juvenile Intense Probation	6.00	5.50	5.50	5.50	5.50
Juvenile Probation Service Diversion	0.50	0.00	0.00	0.00	0.00
Juvenile Probation Services Fees	0.50	1.00	0.50	0.75	0.00
Juvenile Standard Probation	3.00	2.50	2.50	2.50	2.50
Juvenile Treatment Services	2.50	1.00	1.50	1.50	1.50
Safe School	2.00	3.00	0.00	0.50	0.00
Juvenile Probation Total	27.00	25.00	22.00	23.00	21.50

	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Kayenta Justice of the Peace					
General Fund	2.00	2.00	2.00	2.00	2.00
Kayenta JP Total	2.00	2.00	2.00	2.00	2.00

	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Legal Defender					
General Fund	5.00	4.60	4.60	4.45	4.60
LDO Indigent Assessment Fee	0.00	0.40	0.40	0.55	0.40
Legal Defender Total	5.00	5.00	5.00	5.00	5.00

NAVAJO COUNTY

FY 2012-13

COUNTY PERSONNEL

Navajo County Flood Control Dist.	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Flood Control District	3.00	4.00	3.70	3.75	3.25
NCFCD Total	3.00	4.00	3.70	3.75	3.25

Navajo County Library District	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Library District	4.00	4.50	5.00	4.00	4.00
FTF Early Childhood Literacy	0.00	0.00	1.00	0.75	0.85
Navajo Co. Library District Total	4.00	4.50	6.00	4.75	4.85

Navajo County Public Health District	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Navajo County Public Health District	26.18	28.13	29.23	28.05	26.75
Bio-Terrorism	3.25	3.25	3.00	2.80	2.30
Community Nurse/Newborn	0.25	0.00	0.00	0.00	0.00
Family Planning	0.10	0.26	0.26	0.20	0.20
Flouride Varnish	0.00	0.00	0.00	1.00	1.00
FTF - Nutrition and Obesity Prev.	0.00	0.00	0.00	0.00	4.50
FTF - NN Oral Health Program	0.00	0.00	0.00	0.00	2.00
Human Immunodeficiency Virus (HIV)	0.18	0.16	0.00	0.00	0.00
Immunization Services	0.65	0.50	0.50	0.55	0.55
Injury Prevention	1.21	1.21	1.21	1.00	1.00
Nutrition	1.50	0.50	0.50	0.00	0.00
Nutrition Network	2.75	2.00	2.50	4.20	7.00
Oral Health	0.00	0.00	0.00	1.00	1.00
Population Health Policy	0.00	0.00	0.00	0.00	0.50
Prenatal/Maternal	0.79	0.79	0.79	0.00	0.00
Public Health Accreditation	0.00	0.00	0.00	0.00	0.50
Public Health Coronary	1.00	1.00	1.00	0.80	0.50
Smoke Free Arizona	1.40	1.90	1.50	0.85	1.20
Teen Pregnancy Prevention	2.00	2.00	2.00	2.50	2.50
Tobacco Use Prevention	4.50	3.50	3.50	3.50	3.50
Tuberculosis Grant	0.25	0.25	0.00	0.00	0.00
Women, Infants, Children (WIC)	6.00	6.00	7.50	7.50	6.50
NC Public Health District Total	52.01	51.45	53.49	53.95	61.50

Pinetop Justice of the Peace	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	4.75	4.75	4.75	4.75	4.80
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Pinetop JP Total	5.75	5.75	5.75	5.75	5.80

Planning & Zoning	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	16.50	7.25	5.65	5.25	4.75
Flood Control	0.00	0.00	0.00	0.25	0.25
Public Works	0.00	0.00	0.00	0.00	1.00
Planning & Zoning Total	16.50	7.25	5.65	5.50	6.00

Public Defender	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	13.00	13.00	13.00	13.00	13.00
Fill the Gap Local	0.00	0.00	0.00	1.00	2.00
Indigent Assessment	0.00	0.00	0.00	1.00	0.00
Public Defender Total	13.00	13.00	13.00	15.00	15.00

Public Fiduciary	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	6.00	6.00	6.00	6.00	6.00
Public Fiduciary Total	6.00	6.00	6.00	6.00	6.00

NAVAJO COUNTY

FY 2012-13

COUNTY PERSONNEL

Public Works	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Public Works	87.50	78.00	77.65	79.50	75.00
General Fund	0.00	0.00	0.00	0.00	0.50
Waste Tire Disposal Program	3.00	3.25	3.25	2.25	2.25
Public Works Total	90.50	81.25	80.90	81.75	77.75

Recorder	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	3.00	3.00	3.00	4.00	4.00
Document Storage	1.00	1.00	1.00	0.00	0.00
Recorder Total	4.00	4.00	4.00	4.00	4.00

Sheriff	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	64.50	66.00	66.50	65.00	67.20
Boating Safety	1.00	1.00	1.00	0.00	0.00
Community Oriented Policing Services Meth Grant	1.00	0.00	0.00	0.00	0.00
Dispatching Local	1.00	1.00	1.00	3.00	3.00
Department of Corrections/Bureau of Prisons Contracts	3.00	1.50	1.00	1.25	1.00
Drug Enforcement	2.00	2.00	2.00	2.00	1.00
Emergency Services	1.50	1.50	0.50	0.50	0.00
High Intensity Drug Trafficking Area	0.00	0.00	0.00	2.00	1.00
Pawn Transaction Fees	0.00	0.00	0.00	0.50	0.80
RICO - Anti-Racketeering	0.00	0.00	0.00	0.00	1.00
Rural Law Enforcement	0.00	0.00	0.00	1.00	0.00
Sheriff Total	74.00	73.00	72.00	75.25	75.00

Show Low Justice of the Peace	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	4.00	4.00	4.00	4.00	4.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Show Low JP Total	5.00	5.00	5.00	5.00	5.00

Snowflake Justice of the Peace	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Snowflake JP Total	6.00	6.00	6.00	6.00	6.00

Superintendent of Schools	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	5.00	5.00	5.00	5.00	5.00
Superintendent of Schools Total	5.00	5.00	5.00	5.00	5.00

Superior Court	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
General Fund	25.50	25.82	24.47	24.02	25.22
Aztec Field Trainer	0.50	0.43	0.43	0.43	0.40
CASA	1.50	1.50	1.50	1.50	1.50
Child Support	0.90	1.00	1.00	1.00	0.00
Conciliation Court Fees	0.25	0.75	0.75	0.75	0.25
Court Improvement	0.50	0.50	0.50	0.50	0.50
Drug Enforcement Grant	0.25	0.25	0.53	0.48	0.28
Fill the Gap	3.25	2.75	2.82	2.32	2.35
Superior Court Total	32.65	33.00	32.00	31.00	30.50

NAVAJO COUNTY

FY 2012-13

COUNTY PERSONNEL

	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	FY 13 Budget
Superior Court					
General Fund	25.50	25.82	24.47	24.02	25.22
Aztec Field Trainer	0.50	0.43	0.43	0.43	0.40
CASA	1.50	1.50	1.50	1.50	1.50
Child Support	0.90	1.00	1.00	1.00	0.00
Conciliation Court Fees	0.25	0.75	0.75	0.75	0.25
Court Improvement	0.50	0.50	0.50	0.50	0.50
Drug Enforcement Grant	0.25	0.25	0.53	0.48	0.28
Fill the Gap	3.25	2.75	2.82	2.32	2.35
Superior Court Total	32.65	33.00	32.00	31.00	30.50
Treasurer					
General Fund	6.00	6.00	6.00	6.00	6.00
Treasurer Total	6.00	6.00	6.00	6.00	6.00
Voter Registration					
General Fund	2.00	2.00	2.00	2.00	2.00
Document Storage	1.00	1.00	1.00	1.00	1.00
Voter Registration Total	3.00	3.00	3.00	3.00	3.00
Winslow Justice of the Peace					
General Fund	5.00	5.00	5.00	5.00	5.00
Justice of the Peace Ordinance Fee	1.00	1.00	1.00	1.00	1.00
Winslow JP Total	6.00	6.00	6.00	6.00	6.00
Workforce Investment Act					
WIA	8.00	6.00	6.00	6.00	6.00
Workforce Investment Act Total	8.00	6.00	6.00	6.00	6.00

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SCHEDULES A - F

NAVAJO COUNTY

FY 2012-13

SCHEDULE A

NAVAJO COUNTY Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal Year 2013

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2012	ACTUAL EXPENDITURES/ EXPENSES** 2012	FUND BALANCE/ NET ASSETS*** July 1, 2012**	PROPERTY TAX REVENUES 2013	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2013	OTHER FINANCING 2013		INTERFUND TRANSFERS 2013		TOTAL FINANCIAL RESOURCES AVAILABLE 2013	BUDGETED EXPENDITURES/ EXPENSES 2013
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 38,692,033	\$ 30,942,561	\$ 4,000,000	Primary: \$ 6,155,109	\$ 23,676,893			\$ 6,653,265	\$ (1,160,022)	\$ 39,325,245	\$ 39,325,245
2. General Fund - Override				Secondary:							
3. Total General Fund	38,692,033	30,942,561	4,000,000	6,155,109	23,676,893			6,653,265	(1,160,022)	39,325,245	39,325,245
4. Special Revenue Funds	67,589,947	28,213,595	25,053,337	6,136,251	36,228,119			1,473,696	(8,531,889)	60,359,514	60,359,514
5. Debt Service Funds Available	2,234,706	1,854,126	752,727		1,240,314	8,500,000		5,115,000	(8,300,000)	7,308,041	7,208,041
6. Less: Designation for Future Debt Retirement											
7. Total Debt Service Funds	2,234,706	1,854,126	752,727		1,240,314	8,500,000		5,115,000	(8,300,000)	7,308,041	7,208,041
8. Capital Projects Funds	5,397,200	307,479	290,350		1,334,285			4,749,950		6,374,585	6,474,585
9. Permanent Funds											
10. Enterprise Funds Available											
11. Less: Designation for Future Debt Retirement											
12. Total Enterprise Funds											
13. TOTAL ALL FUNDS	\$ 113,913,886	\$ 61,317,761	\$ 30,096,414	\$ 12,291,360	\$ 62,479,611	\$ 8,500,000	\$	\$ 17,991,911	\$ (17,991,911)	\$ 113,367,385	\$ 113,367,385

EXPENDITURE LIMITATION COMPARISON

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC expenditure limitation

	2012	2013
1.	\$ 113,913,886	\$ 113,367,385
2.		
3.	113,913,886	113,367,385
4.	70,932,188	69,533,036
5.	\$ 42,981,698	\$ 43,834,349
6.	\$ 42,981,698	\$ 43,834,349

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

NAVAJO COUNTY

FY 2012-13

SCHEDULE B

NAVAJO COUNTY Summary of Tax Levy and Tax Rate Information Fiscal Year 2013

	2012	2013
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 6,018,791	\$ 6,488,787
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)		
3. Property tax levy amounts		
A. Primary property taxes	\$ 5,970,898	\$ 6,155,109
B. Secondary property taxes		
Fire District Assistance Tax Fund	\$ 1,200,000	\$ 978,264
Navajo County Flood Control District	3,038,839	2,644,314
Little Colorado River Flood Control Zone	126,629	102,259
Navajo County Library District	520,206	511,414
Public Health Services District	2,042,329	1,900,000
Total secondary property taxes	\$ 6,928,003	\$ 6,136,251
C. Total property tax levy amounts	\$ 12,898,901	\$ 12,291,360
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 5,878,857	
(2) Prior years' levies	315,529	
(3) Total primary property taxes	6,194,386	
B. Secondary property taxes		
(1) Current year's levy	\$ 4,780,992	
(2) Prior years' levies	346,575	
(3) Total secondary property taxes	5,127,567	
C. Total property taxes collected	\$ 11,321,953	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	\$ 0.5984	\$ 0.6401
(2) Secondary property tax rate		
Fire District Assistance Tax Fund	0.1000	0.1000
Silver Creek Flood Protection District	0.1108	0.1244
Little Colorado River Flood Control Zone	0.2000	0.2000
Navajo County Flood Control District	0.3000	0.3000
Navajo County Library District	0.0500	0.0500
Public Health Services District	0.1963	0.1963
(3) Total county tax rate	\$ 1.5555	\$ 1.6108

NAVAJO COUNTY

FY 2012-13

SCHEDULE B

NAVAJO COUNTY Summary of Tax Levy and Tax Rate Information Fiscal Year 2013

	2012	2013
B. Special assessment district tax rates		
Secondary property tax rates		
Beaver Dam County Road Improvement District - DS	\$ -	\$ -
Clay Springs Domestic Water Improvement District	-	-
Drifting Snow Loop County Road Improvement District - DS	-	-
Porter Mountain Domestic Water Improvement District - DS	8,581	9,429
Silver Creek Flood Protection District	48,459	48,645
Silver Creek County Road Improvement District - Operating	8,400	8,400
Sutter Drive County Road Improvement District - DS	25,844	20,453
White Mountain Lake Co. Rec. Improvement District - Op	158,790	164,693
White Mountain Summer Home Domestic Water Improvemen	114,298	108,118
Wild Cat Way County Road Improvement District - DS	-	-
Madison Lane Circle County Road Improvement District - DS	4,218	3,419
Timberlake Acres Special RID - DS	70,000	70,000
White Mountain Lake #2 Special RID - DS	66,000	66,000
Victory Heights Road Maintenance Dist.	16,000	16,000
Scott's Pine Tract A County Road Improvement District	17,048	20,199
Shumway Road County Road Improvement District	139,690	139,290
Bucking Horse Improvement District	67,706	70,770
North Whistle Stop Loop County Road Improvement Distric	10,319	9,551
Wonderland Acres Domestic Water Improvement District	23,927	22,943
Fawnbrook Domestic Water Improvement District	53,174	51,729
Mountain View Improvement District	29,500	27,908
Hilltop Drive County Road Improvement District	-	38,610
Total Special Assessment Districts	\$ 861,954	\$ 896,157

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

NAVAJO COUNTY

FY 2012-13

SCHEDULE C

NAVAJO COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2013

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2012	2012	2013
GENERAL FUND			
Taxes			
Personal Property Taxes	\$ 114,182	\$ 119,551	\$ 117,003
Interest on Delinquent Taxes	710,168	797,802	723,425
Penalties on Delinquent Taxes	77,606	93,427	92,064
Total Taxes	<u>\$ 901,956</u>	<u>\$ 1,010,780</u>	<u>\$ 932,492</u>
Licenses and Permits			
Planning & Zoning	\$ 299,438	✓ \$ 298,975	\$ 253,825
Other Licenses & Permits	115,094	117,689	117,675
Total Licenses and permits	<u>\$ 414,532</u>	<u>\$ 416,664</u>	<u>\$ 371,500</u>
Intergovernmental			
State Shared Sales Tax	\$ 9,563,641	\$ 9,561,213	\$ 9,848,050
County Sales Tax	6,021,973	6,200,729	6,386,751
VLT Auto Lieu	2,045,139	1,966,082	1,946,882
Payment in Lieu of Taxes (PILT)	1,053,000	1,451,974	1,053,000
Other Intergovernmental	863,680	698,365	✓ 712,175
Total Intergovernmental	<u>\$ 19,547,433</u>	<u>\$ 19,878,363</u>	<u>\$ 19,946,858</u>
Charges for services			
Court Fees	\$ 497,300	✓ \$ 612,871	\$ 550,000
Assessor/Recorder/Treasurer Fees	273,951	257,326	430,302
Other Charges for Services	102,310	✓ 44,659	✓ 163,159
Total Charges for services	<u>\$ 873,561</u>	<u>\$ 914,856</u>	<u>\$ 1,143,461</u>
Fines and forfeits			
Court Fines and Forfeits	\$ 907,509	✓ \$ 906,005	\$ 905,100
			-
Investments			
Interest on Investments	39,476	21,622	22,487
			-
Miscellaneous			
Proceeds from Sale of Assets	12,908	-	-
Miscellaneous	785,046	547,745	354,995
Total Miscellaneous	<u>\$ 797,954</u>	<u>\$ 547,745</u>	<u>✓ \$ 354,995</u>
Total General Fund	<u>\$ 23,482,421</u>	<u>\$ 23,696,035</u>	<u>\$ 23,676,893</u>

NAVAJO COUNTY

FY 2012-13

SCHEDULE C

NAVAJO COUNTY Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2013

	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2012	2012	2013
SPECIAL REVENUE FUNDS			
Public Works Road Fund			
Highway User Revenue Fund	\$ 7,450,000	\$ 6,733,161	\$ 6,275,000
VLТ Auto Lieu	2,250,000	2,106,466	1,921,549
Other PW Road Fund Revenues	2,273,100	957,418	520,832
Total Public Works Road Fund	<u>\$ 11,973,100</u>	<u>\$ 9,797,045</u>	<u>\$ 8,717,381</u>
Health Services District Fund			
Health Services District	\$ 207,600	\$ 186,938	\$ 187,260
Total Health Services District Fund	<u>\$ 207,600</u>	<u>\$ 186,938</u>	<u>\$ 187,260</u>
Other Funds by Function			
General Government (1)			
Administration	\$ 8,010,358	\$ 6,146,156	\$ 9,620,798
County Attorney	4,031,566	1,962,522	1,991,947
Courts	1,338,055	822,590	1,007,389
Public Defense	127,316	92,964	197,479
Public Safety (2)			
Sheriff's Office/Jail	6,023,502	2,451,705	3,753,591
Juvenile Detention	1,000	2,604	935
Probation	2,466,359	2,399,198	2,589,376
Emergency Management	1,226,498	63,881	1,488,905
Flood Control District	393,200	47,819	59,550
Highways & Streets (3)			
Public Works Grants	396,288	257,152	409,435
Special Districts	72,215	148,282	147,331
Health and Welfare (5)			
Public Health Grants	1,992,560	1,570,319	2,945,316
Workforce Investment Act (WIA)	1,128,791	302,857	1,226,119
Culture and Recreation (6)			
Library District	282,459	139,566	434,950
Recreation	156,851	165,483	150,000
Education (7)			
Superintendent of Schools	-	-	-
Environmental and Conservation (8)			
Natural Resources Programs	365,000	57,745	608,895
Economic Development (9)			
Community Development	68,534	-	691,462
Total Other Special Revenue Funds	<u>\$ 28,080,552</u>	<u>\$ 16,630,843</u>	<u>\$ 27,323,478</u>
Total Special Revenue Funds	<u>\$ 40,261,252</u>	<u>\$ 26,614,826</u>	<u>\$ 36,228,119</u>

NAVAJO COUNTY**FY 2012-13****SCHEDULE C**

NAVAJO COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2013

	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2012	2012	2013
DEBT SERVICE FUNDS			
General Government	\$ 419,505	\$ -	\$ -
Public Safety - Jail	-	-	700,000
Highways & Streets - Special Districts	550,423	431,930	540,314
Total Debt Service Funds	<u>\$ 969,928</u>	<u>\$ 431,930</u>	<u>\$ 1,240,314</u>
CAPITAL PROJECTS FUNDS			
General Government	\$ 63,809		\$ 434,285
Public Safety - Jail	5,000,000		900,000
Health & Welfare - Show Low Health	271,615		-
Highways & Streets - Special Districts	384,208	24,977	-
Total Capital Projects Funds	<u>\$ 5,719,632</u>	<u>\$ 24,977</u>	<u>\$ 1,334,285</u>
PERMANENT FUNDS			
N/A	\$ -	\$ -	\$ -
Total Permanent Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
ENTERPRISE FUNDS			
N/A	\$ -	\$ -	\$ -
Total Enterprise Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL ALL FUNDS	<u>\$ 70,433,233</u>	<u>\$ 50,767,768</u>	<u>\$ 62,479,611</u>

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

NAVAJO COUNTY**FY 2012-13****SCHEDULE D**

NAVAJO COUNTY
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2013

FUND	OTHER FINANCING 2013		INTERFUND TRANSFERS 2013	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
110109 - Grants Administration	\$ -	\$ -	332,528	\$ -
110121 - IT Communications	-	-	6,921	-
110191 - NC Health Insurance Trust	-	-	1,025,026	-
210109 - Grant Reserve	-	-	2,860,131	-
210124 - Tax Management System	-	-	8,316	-
213214 - Legal Defender FTG	-	-	5,000	-
213333 PDO Indigent Assessment Fees	-	-	10,000	-
229460 - NC Flood Control District	-	-	580,300	-
229460 - NC Flood Control District	-	-	214,528	-
229460 - NC Flood Control District	-	-	100,000	-
229461 - LCR Flood Control Zone	-	-	14,311	-
230400 - Public Works	-	-	678,399	-
250600 - NC Health Services District	-	-	461,467	-
250602 - Bio-Terrorism	-	-	17,206	-
250612 - Tobacco Use Prevention	-	-	13,384	-
250612 - Tobacco Use Prevention	-	-	44,286	-
250646 - FTF - Obesity Prevention	-	-	20,000	-
250647 - FTF - NN - Oral Health Program	-	-	15,898	-
261800 - Library District	-	-	245,564	-
110121 - IT Communications	-	-	-	(15,840)
211232 - CASA	-	-	-	(10,626)
224245 - Family Counseling	-	-	-	(4,500)
227432 - Emergency Management	-	-	-	(102,881)
250600 - NC Health Services District	-	-	-	(211,175)
410124 - 2008 Pledged Revenue Bonds	-	-	-	(150,000)
410124 - 2008 Pledged Revenue Bonds	-	-	-	(665,000)
Total General Fund	\$ -	\$ -	\$ 6,653,265	\$ (1,160,022)
SPECIAL REVENUE FUNDS				
110121 - IT Communications	\$ -	\$ -	\$ 15,840	\$ -
110121 - IT Communications	-	-	12,505	-
110121 - IT Communications	-	-	4,676	-
110121 - IT Communications	-	-	8,259	-
110121 - IT Communications	-	-	23,040	-
210124 - Tax Management System	-	-	15,000	-
211201 - Fill the Gap Funds	-	-	40,813	-
211201 - Fill the Gap Funds	-	-	169,483	-
211211 - FTG Local - Superior Courts	-	-	112,893	-
211224 - Drug Court	-	-	5,064	-
211225 - Aztec Field Trainer	-	-	978	-
211225 - Aztec Field Trainer	-	-	2,400	-
211232 - CASA	-	-	10,626	-

NAVAJO COUNTY**FY 2012-13****SCHEDULE D**

NAVAJO COUNTY
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2013

FUND	OTHER FINANCING 2013		INTERFUND TRANSFERS 2013	
	SOURCES	<USES>	IN	<OUT>
211307 - Court Admin Fees	-	-	85,537	-
211999 - SCA Indigent Assessment	-	-	42,000	-
212309 - IV-D Child Support	-	-	184,361	-
212309 - IV-D Child Support	-	-	50,000	-
212315 - Byrne Drug Enforcement	-	-	25,000	-
213333 - PDO Indigent Assessment Fees	-	-	84,000	-
213342 - LDO Indigent Assessment Fees	-	-	42,000	-
220360 - Drug Enforcement	-	-	75,000	-
224227 - Diversion Intake	-	-	888	-
224245 - Family Counseling	-	-	4,500	-
224278 - Safe Schools - Snowflake	-	-	189	-
227432 - Emergency Management	-	-	102,881	-
250600 - NC Health Services District	-	-	211,175	-
250606 - Women, Infants and Children	-	-	144,588	-
110109 - Grants Administration	-	-	-	(332,528)
110121 - IT Communications	-	-	-	(6,921)
110191 - NC Health Insurance Trust	-	-	-	(1,025,026)
210109 - Grant Reserve	-	-	-	(2,860,131)
210113 - Treasurer's Surcharge (TIF)	-	-	-	(15,000)
210124 - Tax Management System	-	-	-	(8,316)
211210 - FTG Local - 5%	-	-	-	(112,893)
211211 - Fill the Gap Local	-	-	-	(40,813)
211211 - Fill the Gap Local	-	-	-	(169,483)
211211 - Fill the Gap Local	-	-	-	(978)
211238 - JCEF Holbrook	-	-	-	(400)
211239 - JCEF Winslow	-	-	-	(400)
211240 - JCEF Snowflake	-	-	-	(400)
211241 - JCEF Show Low	-	-	-	(400)
211242 - JCEF Pinetop	-	-	-	(400)
211243 - JCEF Kayenta	-	-	-	(400)
211261 - Law Library	-	-	-	(85,537)
212302 - IV-D SSRE	-	-	-	(50,000)
212316 - RICO - Anti-Racketeering	-	-	-	(25,000)
212316 - RICO - Anti-Racketeering	-	-	-	(75,000)
213214 - Legal Defender FTG	-	-	-	(5,000)
213227 - Indigent Assessment Fees	-	-	-	(42,000)
213227 - Indigent Assessment Fees	-	-	-	(42,000)
213227 - Indigent Assessment Fees	-	-	-	(84,000)
213333 - PDO Indigent Assessment Fees	-	-	-	(10,000)
223276 - Adult Probation Fees	-	-	-	(5,064)
224233 - Juvenile Probation Fees	-	-	-	(888)
224233 - Juvenile Probation Fees	-	-	-	(189)
229460 - NC Flood Control District	-	-	-	(580,300)
229460 - NC Flood Control District	-	-	-	(184,361)

NAVAJO COUNTY

FY 2012-13

SCHEDULE D

NAVAJO COUNTY Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers Fiscal Year 2013

FUND	OTHER FINANCING 2013		INTERFUND TRANSFERS 2013	
	SOURCES	<USES>	IN	<OUT>
229460 - NC Flood Control District	-	-	-	(214,528)
229460 - NC Flood Control District	-	-	-	(100,000)
229461 - LCR Flood Control District	-	-	-	(14,311)
230400 - Public Works	-	-	-	(23,040)
230400 - Public Works	-	-	-	(678,399)
250600 - NC Health Services District	-	-	-	(12,505)
250600 - NC Health Services District	-	-	-	(12,935)
250600 - NC Health Services District	-	-	-	(461,467)
250600 - NC Health Services District	-	-	-	(749,950)
250602 - Bio-Terrorism	-	-	-	(17,206)
250603 - Immunizations	-	-	-	(144,588)
250612 - Tobacco Use Prevention	-	-	-	(13,384)
250612 - Tobacco Use Prevention	-	-	-	(44,286)
250646 - FTF - Obesity Prevention	-	-	-	(20,000)
250647 - FTF - NN - Oral Health Program	-	-	-	(15,898)
261800 - Library District	-	-	-	(245,564)
Total Special Revenue Funds	\$ -	\$ -	\$ 1,473,696	\$ (8,531,889)
DEBT SERVICE FUNDS				
410122 - 2000 Series Jail Bonds	\$ -	\$ -	4,300,000	\$ -
410124 - 2008 Series Revenue Bonds	-	-	815,000	-
410125 - 2012 Series Revenue Bonds	8,500,000	-	-	(8,300,000)
Total Debt Service Funds	\$ 8,500,000	\$ -	\$ 5,115,000	\$ (8,300,000)
CAPITAL PROJECTS FUNDS				
320370 - Jail Construction	\$ -	\$ -	\$ 4,000,000	\$ -
350649 - Show Low Health	\$ -	\$ -	\$ 749,950	\$ -
Total Capital Projects Funds	\$ -	\$ -	\$ 4,749,950	\$ -
PERMANENT FUNDS				
N/A	\$ -	\$ -	\$ -	\$ -
Total Permanent Funds	\$ -	\$ -	\$ -	\$ -
ENTERPRISE FUNDS				
N/A	\$ -	\$ -	\$ -	\$ -
Total Enterprise Funds	\$ -	\$ -	\$ -	\$ -
TOTAL ALL FUNDS	\$ 8,500,000.00	\$ -	\$ 17,991,911	\$ (17,991,911)

NAVAJO COUNTY

FY 2012-13

SCHEDULE E

NAVAJO COUNTY Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2013

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
GENERAL FUND				
Adult Probation	\$ 613,511	\$ -	\$ 572,435	\$ 597,744
BOS/Administration	2,495,809	-	1,984,874	2,495,809
Assessor	1,317,460	-	1,160,685	1,346,187
Facilities Management	1,960,225	-	1,493,536	1,965,832
Capital Outlay	700,000	-	298,999	312,500
Clerk of the Court	1,266,734	-	1,094,364	1,365,121
Contingency	4,000,000	-		4,000,000
County Attorney	2,136,123	-	2,035,014	2,220,666
Elections	448,090	-	180,224	565,092
Holbrook Constable	26,693	-	25,028	27,179
Holbrook Justice Court	334,072	-	326,876	334,675
Indigent Health	3,398,400	-	3,524,562	3,398,400
Jail Operations	3,152,747	-	2,914,531	3,174,510
Juvenile Detention	1,095,947	-	1,036,093	1,118,482
Juvenile Probation	474,687	-	445,323	480,931
Kayenta Constable	61,045	-	57,312	62,658
Kayenta Justice Court	108,582	-	102,846	113,382
Legal Defender	374,906	-	376,644	355,508
Information Technology	860,917	-	696,623	867,067
County-wide	1,531,235	-	1,141,660	1,531,235
Planning and Zoning	382,169	-	330,844	382,169
Pinetop Constable	59,779	-	59,610	58,960
Pinetop Justice Court	345,717	-	330,569	345,736
Public Defender	1,025,757	-	678,188	1,032,853
Public Fiduciary	445,583	-	398,881	446,584
Recorder	309,818	-	248,364	281,362
School Superintendent	339,829	-	330,183	348,336
Sheriff	4,954,315	-	4,707,811	5,409,981
Show Low Constable	47,734	-	54,036	56,899
Show Low Justice Court	290,398	-	282,953	298,009
Snowflake Constable	49,183	-	48,543	50,355
Snowflake Justice Court	380,980	-	384,304	385,863
Superior Court	2,713,405	-	2,706,527	2,825,557
Treasurer	442,667	-	420,910	456,318
Voter Registration	188,474	-	128,971	234,694
Winslow Constable	45,579	-	46,217	47,657
Winslow Justice Court	313,463	-	318,021	330,934
Total General Fund	\$ 38,692,033	\$ -	\$ 30,942,561	\$ 39,325,245
SPECIAL REVENUE FUNDS				
BOS/Administration	\$ 7,061,773	\$ -	\$ 6,124,913	\$ 11,034,347
Adult Probation	2,006,383	-	1,510,429	1,928,693
Assessor	180,021	-	51,882	-
Capital Outlay		-		-
Clerk of the Court	244,240	-	44,218	241,317
Constables		-	2,942	210

NAVAJO COUNTY

FY 2012-13

SCHEDULE E

NAVAJO COUNTY Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2013

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
County Attorney	5,737,674	-	2,407,468	3,648,955
Elections	499,923	-	65,117	371,893
Flood Control District	13,309,856	-	1,049,699	9,886,589
Health District	4,082,041	-	3,034,999	4,993,153
Holbrook Justice Court	63,894	-	10,168	56,698
Information Technology	458,689	-	177,413	333,178
Jail Operations	6,805,634	-	2,450,464	3,738,576
Juvenile Detention	9,012	-	1,469	10,557
Juvenile Probation	1,209,742	-	844,225	1,196,206
Kayenta Justice Court	1,336	-	-	2,830
Legal Defender	84,315	-	41,957	116,500
Library District	627,346	-	484,853	664,688
Personnel Commission	10,580	-	7,143	10,352
Pinetop Justice Court	14,779	-	5,667	13,996
Public Defender	361,550	-	200,115	196,457
Public Works	20,023,986	-	7,863,622	17,464,290
Recorder	219,784	-	70,019	179,009
Sheriff	1,488,660	-	903,650	1,287,445
Show Low Justice Court	21,015	-	4,190	22,710
Snowflake Justice Court	29,155	-	1,245	38,435
Superior Court	1,574,486	-	429,006	1,604,160
Treasurer	54,660	-	11,848	44,718
Winslow Justice Court	105,595	-	4,543	38,707
Workforce Investment Act	1,303,818	-	410,331	1,234,845
Total Special Revenue Funds	\$ 67,589,947	\$ -	\$ 28,213,595	\$ 60,359,514
DEBT SERVICE FUNDS				
2000 Series Jail Bonds	\$ 633,100	\$ -	\$ 646,060	\$ 5,100,000
2008 Series Revenue Bonds	585,985	-	590,510	1,150,000
Special District Bonds	1,015,621	-	617,556	958,041
Total Debt Service Funds	\$ 2,234,706	\$ -	\$ 1,854,126	\$ 7,208,041
CAPITAL PROJECT FUNDS				
Show Low Complex	0	-	-	434,285
Fair Grounds	-	-	-	43,621
Jail Construction	\$ 5,000,000	\$ -	\$ 28,271	\$ 5,246,729
Special Districts	\$ 397,200	\$ -	\$ 279,208	\$ -
Health Building	\$ -	\$ -	\$ -	\$ 749,950
Total Capital Project Funds	\$ 5,397,200	\$ -	\$ 307,479	\$ 6,474,585
PERMANENT FUNDS				
N/A	\$ -	\$ -	\$ -	\$ -
Total Permanent Funds	\$ -	\$ -	\$ -	\$ -
ENTERPRISE FUNDS				
N/A	\$ -	\$ -	\$ -	\$ -
Total Enterprise Funds	\$ -	\$ -	\$ -	\$ -
TOTAL ALL FUNDS	\$ 113,913,886	\$ -	\$ 61,317,761	\$ 113,367,385
	\$ -			

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

NAVAJO COUNTY

FY 2012-13

SCHEDULE F

NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
BOS/Administration			
110101 - General Fund	\$ 2,495,809	\$ 1,984,874	\$ 2,495,809
110105 - BIA Juvenile Detention Contract	-	-	330,000
110106 - Suspense Account	34,527	-	34,454
110108 - Industrial Development Authority	-	-	-
110109 - Grants Administration	10,000	-	-
110110 - Economic Development	2,833	2,733	-
110124 - Refunds, Reimb and Casino Revenues	-	7,531	55,371
110191 - Health Insurance Trust	-	-	-
210109 - Grant Reserve	-	18,510	174,819
210125 - SRS - Forest Fees	342,173	226,800	116,849
210126 - Regional Communication System	-	76,275	227,608
210361 - Hazmat Grants	1,500	227	1,500
210365 - Homeland Security	414,611	52,341	316,319
210366 - Emergency Preparedness	2,600	-	4,691
210619 - Emergency Management Reserve	-	-	14,372
220365 - Homeland Security	-	-	-
227430 - Natural Disasters	1,000,000	14,208	1,000,000
227431 - Non-Declared Emergency Mgmt	-	-	100,000
227432 - Emergency Management	174,082	187,239	206,083
228440 - AZ Homeland Security	-	-	-
228441 - Hazmat Grants	-	-	-
228442 - Emergency Preparedness and Oper	-	-	-
260702 - White Mountain Lake Recreation	234,405	142,509	249,317
280464 - Environmental Programs	49,943	1,352	25,000
280466 - EECBG DE-SC0002668 ARRA	220,133	-	57,895
280901 - Forest Management	-	-	25,000
280908 - Coop Ext Environmental Programs	262,566	-	464,393
280903 - Fire Recovery Projects	250,000	-	200,000
291961 - CDBG Administration	280	540	266,042
291963 - CDBG 156-08	7,217	-	-
291964 - CDBG 152-08	11,557	-	-
291965 - CDBG 154-08 Pinetop	2,576	-	125,498
291966 - CDBG - 153-06 Rim Country	-	-	30,100
291967 - CDBG 153-08 Fairgrounds	2,467	-	-
291968 - CDBG Silver Creek Senior Center	-	-	127,000
291969 - CDBG Snowflake Academy	-	-	38,700
291970 - CDBG SL 9th & Hall	-	-	103,582
910106 - OSW Suspense Account	35,610	-	35,788
923120 - Fire District Assistance Tax	1,200,000	1,040,412	1,070,662
952101 - Fiduciary Client Services	2,693	13,395	30,058
970851 - School Equalization	2,800,000	4,340,841	4,593,193
982101 - Four Forest Restoration	-	-	1,010,053
Department Total	\$ 9,557,582	\$ 8,109,787	\$ 13,530,156
Facilities Maintenance			
110101 - General Fund	\$ 1,960,225	\$ 1,493,536	\$ 1,965,832
Department Total	\$ 1,960,225	\$ 1,493,536	\$ 1,965,832

NAVAJO COUNTY

FY 2012-13

SCHEDULE F

NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
Elections			
110101 - General Fund	\$ 448,090	\$ 180,224	\$ 565,092
110115 - Special Election	100,000	56,378	200,000
210114 - HAVA Block Grant	179,565	8,281	61,197
210115 - Fed DHHS Elections	211,130	-	110,696
210194 - HAVA Elections	9,228	458	-
Department Total	\$ 948,013	\$ 245,341	\$ 936,985
Planning & Zoning			
110101 - General Fund	\$ 382,169	\$ 330,844	\$ 382,169
Department Total	\$ 382,169	\$ 330,844	\$ 382,169
Recorder			
110101 - General Fund	\$ 309,818	\$ 248,364	\$ 281,362
110101 - General Fund - Voter Registration	188,474	128,971	234,694
210111 - Document Storage & Retrieval	109,786	66,725	102,878
210193 - HAVA Recorder	109,998	3,294	76,131
Department Total	\$ 718,076	\$ 447,354	\$ 695,065
Assessor			
110101 - General Fund	\$ 1,317,460	\$ 1,160,685	\$ 1,346,187
210112 - Property Information S&R	80,021	51,882	-
210116 - Affidavit of Residency	100,000	-	-
Department Total	\$ 1,497,481	\$ 1,212,567	\$ 1,346,187
Information Technology			
110101 - General Fund	\$ 860,917	\$ 696,623	\$ 867,067
110121 - IT Communications	245,304	97,743	102,104
210124 - Tax Management System	213,385	79,670	231,074
Department Total	\$ 1,319,606	\$ 874,036	\$ 1,200,245
Treasurer			
110101 - General Fund	\$ 442,667	\$ 420,910	\$ 456,318
210113 - Taxpayer Information Fund	54,660	11,848	44,718
Department Total	\$ 497,327	\$ 432,758	\$ 501,036
Personnel Commission			
110107 - Personnel Commission	\$ 10,580	\$ 7,143	\$ 10,352
Department Total	\$ 10,580	\$ 7,143	\$ 10,352
Library District			
261800 - Library District	\$ 522,788	\$ 394,471	\$ 514,361
261801 - State Grants in Aid	23,000	24,580	23,000
261804 - White Mountain Apache State Grants	729	-	50,729
261814 - Private Grants	-	-	-
261823 - LSTA Dewey Meets Droid	1,559	1,560	-
261825 - FTF Early Childhood Literacy	60,000	56,497	60,024
261826 - Special Resource Allotment	-	-	-
261827 - DVD's Anywhere	2,500	2,500	-
261828 - AZ Centennial	16,770	5,245	16,574
Department Total	\$ 627,346	\$ 484,853	\$ 664,688

NAVAJO COUNTY

FY 2012-13

SCHEDULE F

NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
Contingency			
110101 - General Fund	\$ 4,000,000	\$ -	\$ 4,000,000
Department Total	<u>\$ 4,000,000</u>	<u>\$ -</u>	<u>\$ 4,000,000</u>
County-wide			
110101 - General Fund	\$ 1,531,235	\$ 1,141,660	\$ 1,531,235
Department Total	<u>\$ 1,531,235</u>	<u>\$ 1,141,660</u>	<u>\$ 1,531,235</u>
Public Fiduciary			
110101 - General Fund	\$ 445,583	\$ 398,881	\$ 446,584
Department Total	<u>\$ 445,583</u>	<u>\$ 398,881</u>	<u>\$ 446,584</u>
Juvenile Detention			
110101 - General Fund	\$ 1,095,947	\$ 1,036,093	\$ 1,118,482
225251 - Phone Service	9,012	1,469	10,557
Department Total	<u>\$ 1,104,959</u>	<u>\$ 1,037,562</u>	<u>\$ 1,129,039</u>
Legal Defender			
110101 - General Fund	\$ 374,906	\$ 376,644	\$ 355,508
213205 - Fill the Gap State	4,929	2,100	6,781
213214 - Fill the Gap - Local	13,390	-	9,150
213341 - Legal Defender Training	23,823	1,160	26,904
213342 - LDO Indigent Assessment	42,173	38,697	73,665
Department Total	<u>\$ 459,221</u>	<u>\$ 418,601</u>	<u>\$ 472,008</u>
County Attorney			
110101 - General Fund	\$ 2,136,123	\$ 2,035,014	\$ 2,220,666
110102 - Southwest Border Patrol	10,705	-	10,729
211298 - County JP Ordinance	361,060	310,960	354,414
212201 - AZ DV Resource Prosecutor	105,608	85,053	-
212202 - Family Advocacy Center	-	-	20,000
212203 - Fill the Gap State	31,456	34,276	36,544
212212 - Fill the Gap Local	276,852	117,400	215,296
212302 - IV-D SSRE (St Share Ret Earnings)	-	-	40
212305 - Victim's Rights	43,657	41,251	48,092
212306 - Child Abuse	-	-	-
212307 - Bad Check Program	39,307	42,895	15,451
212308 - Victim Assistance	44,900	23,934	39,755
212309 - Child Support IV-D	833,924	703,963	722,134
212310 - JAIBG	-	-	-
212311 - CJEF	291,291	139,627	291,001
212312 - Crime Victim Compensation	75,000	93,631	75,246
212313 - State Crime Victim Comp Interest	1,400	-	874
212314 - Fed DPS VOCA	51,039	45,650	68,871
212315 - Byrne Drug Enforcement	-	-	148,856
212316 - Anti-Racketeering	1,049,277	234,207	778,000
212317 - Fed VOCA Comp	37,860	-	-
212318 - State Comp Restitution	76,556	-	94,503
212319 - State Comp Subrogation	7,001	-	10,085
212320 - Rural Law Enforcement	58,340	25,384	167
212321 - Diversion Restitution	76,386	2,775	113,349
212323 - JAG Local Solicitation	110,603	58,446	52,007
212324 - ACJC Byrne ARRA	117,040	117,040	-
212325 - Prosecution Cost Recovery Fund	9,612	-	12,497
212326 - Illegal Employer Sanction	96,602	-	107,814
212327 - Victim's Rights Week	7,867	12,685	6,675
212328 - State Comp Donations	2,637	-	638
212329 - National Children's Alliance	2,474	-	2,474
212330 - HIDTA	1,515,355	-	-
212331 - SFSF-County Dist ARRA	68,580	93,248	-

NAVAJO COUNTY

FY 2012-13

SCHEDULE F

NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
212332 - APAAC Training	31,231	57,366	35,000
212333 - Municipal Misdemeanor IGA	205,386	112,562	303,797
212334 - Child Support IV-D Incentive	98,668	49,419	74,642
212335 - Victim Services Fund	-	3,187	5,419
212336 - NICS Records Improvement	-	2,509	4,585
Department Total	\$ 7,873,797	\$ 4,442,482	\$ 5,869,621
Superior Court Administration			
110101 - General Fund	\$ 2,713,405	2,706,527	\$ 2,825,557
211200 - Fill the Gap	7	5	-
211201 - Fill the Gap State	374,604	143,418	260,296
211210 - 5% Fill the Gap Local	230,705	-	142,656
211211 - FTG - Superior Courts	-	-	175,032
211215 - FTG Local - Indigent Defense	22,874	-	37,073
211224 - Drug Court	51,557	50,967	59,857
211225 - Aztec Trainer	82,324	28,941	29,978
211226 - Conciliation Court Fees	154,637	34,410	146,893
211232 - Court Appointed Special Advocate (CASA)	90,324	87,533	90,220
211235 - Child Support Visitation	127,880	732	146,472
211249 - Domestic Relations	97,037	2,402	112,271
211257 - Access & Visitation	7,632	3,570	7,000
211260 - Court Improvement	26,218	20,786	22,846
211261 - Law Library	119,008	18,724	33,939
211268 - Spousal Maintenance	13,309	-	14,780
211275 - FARE Distribution	31,256	2,092	39,305
211276 - Interstate Compact Transport Fee	33,070	-	35,607
211307 - Court Admin Fees	167	-	168
211315 - Drug Enforcement	43,453	35,426	29,884
211353 - Eradication	7,680	-	9,043
211360 - Additional Assessment Fees	-	-	6,554
211367 - Courthouse Building Repair	-	-	85,537
211999 - SCA Indigent Assessment	60,744	-	118,749
Department Total	\$ 4,287,891	\$ 3,135,533	\$ 4,429,717
Public Defender			
110101 - General Fund	\$ 1,025,757	\$ 678,188	\$ 1,032,853
213204 - Fill the Gap	9,784	7,563	2,985
213213 - Fill the Gap Local	76,547	71,200	36,427
213227 - Indigent Assessment Fee	49,738	-	-
213331 - Public Defender Training	95,263	27,975	77,858
213332 - Public Defender Fees	32,994	-	-
213333 - PDO Indigent Assessment	96,684	93,377	79,187
213343 - Byrne Grant	540	-	-
Department Total	\$ 1,387,307	\$ 878,303	\$ 1,229,310
Clerk of the Superior Court			
110101 - General Fund	\$ 1,266,734	\$ 1,094,364	\$ 1,365,121
211244 - JCEF	121,277	19,615	122,997
211250 - IV-D Case Processing	11,212	-	11,269
211262 - Clerk Document Storage Retrieval	111,751	24,603	107,051
211264 - Confidentiality Address Assessment	-	-	-
Department Total	\$ 1,510,974	\$ 1,138,582	\$ 1,606,438

NAVAJO COUNTY

FY 2012-13

SCHEDULE F

NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
Juvenile Probation			
110101 - General Fund	\$ 474,687	\$ 445,323	\$ 480,931
224227 - Diversion Intake	230,006	213,589	225,591
224228 - JIPS	279,095	219,771	307,574
224229 - Juvenile Standard Probation	183,231	153,223	176,978
224233 - Juvenile Probation Fees	172,335	30,775	181,638
224245 - Family Counseling	21,273	21,425	22,500
224253 - Juvenile Treatment Services	129,715	86,915	114,894
224254 - Diversion Consequence	63,082	59,815	65,158
224264 - Juvenile Probation Service Diversion	32,481	7,078	23,900
224265 - Excess Juvenile Probation Fees	32,607	-	36,150
224266 - Excess Juvenile Diversion Fees	11,983	-	12,940
224273 - JCRF	30,431	28,904	28,883
224276 - Safe Schools Heber	-	-	-
224278 - Safe Schools Snowflake	23,503	22,730	-
224279 - Safe Schools Holbrook	-	-	-
Department Total	\$ 1,684,429	\$ 1,289,548	\$ 1,677,137
Adult Probation			
110101 - General Fund	\$ 613,511	\$ 572,435	\$ 597,744
223230 - AIPS	356,591	324,191	335,698
223231 - State Aid Enhancement	773,275	756,875	797,031
223234 - Adult GPS	43	-	43
223237 - Community Punishment	131,105	70,358	100,556
223252 - Drug Treatment Education	80,509	6,790	45,370
223256 - Interstate Compact Fees	18,397	562	21,114
223267 - Adult Probation Fees	35,300	-	-
223276 - Excess Adult Probation Fees	598,853	314,877	514,936
223300 - Drug Court Fees	11,810	4,251	10,662
223301 - Probation Treatment Programs	500	-	481
223302 - BJA Drug Court	-	32,525	102,802
Department Total	\$ 2,619,894	\$ 2,082,864	\$ 2,526,437
Jail Operations			
110101 - General Fund	\$ 3,152,747	\$ 2,914,531	\$ 3,174,510
110103 - Federal Contract Inmates	4,960,262	1,463,774	2,547,605
110104 - State Contract Inmates	392,747	264,151	110,115
110123 - Commissary/Phone	605,785	304,155	425,375
220359 - Jail Enhancement	426,953	325,619	270,050
221100 - Jail Fees Ordinance	419,887	92,765	385,431
Department Total	\$ 9,958,381	\$ 5,364,995	\$ 6,913,086
Sheriff			
110101 - General Fund	\$ 4,954,315	\$ 4,707,811	\$ 5,409,981
220351 - Dom Cannabis Eradicate	1,515	383	-
220356 - Bullet Proof Vests	-	-	6,508
220357 - Boating Safety	2,510	-	-
220360 - Drug Enforcement	268,373	67,833	285,264
220362 - Federal RICO	429,779	191,120	296,500
220363 - LETPP	373	-	374
220366 - Emergency Preparedness	4,690	-	-
220367 - Peace Officer Training	402	-	415
220368 - Victim's Rights	18,944	14,623	16,225
220383 - GITEM	39,241	31,863	33,168

NAVAJO COUNTY

FY 2012-13

SCHEDULE F

NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
220385 - DUI Enforcement	18,117	15,868	8,008
220386 - K-9 Program	508	-	4
220388 - COPs Meth	-	-	-
220389 - Local IGA's	151,790	82,823	170,775
220392 - Admin Fees/Vehicles	61,111	15,847	99,210
220393 - NATC Driving	41,161	-	-
220394 - ACJC Byrne AARA	-	48,969	-
220395 - Pawn Transaction Fee	115,259	58,107	115,200
220396 - NCSO Honor Guard	7,629	-	3,005
220397 - Southwest Border HIDTA	152,779	150,671	143,705
220398 - False Alarm Fees	11,486	2,653	11,030
220399 - JAG Local Solicitation	-	3,361	-
220400 - SFSF Public Safety	-	71,978	-
220401 - Rural Law Enforcement ARRA	65,035	64,846	-
220402 - Boating Enforcement Overtime	17,864	24,807	34,844
220403 - HIDTA - Domestic Hwy Enforcement	8,821	19,531	10,004
220404 - HIDTA Native Amer Proj	8,879	12,249	5,001
220405 - AATA Operation Hot Rod	23,920	23,920	24,800
220406 - HIDTA HINTS	38,474	-	-
220407 - Immigration Enforcement	-	54	10,765
220408 - MCAT Equipment Fee	-	-	10
220409 - NCSO - LE Equipment Fees	-	-	1,000
220410 - GOHS - Step	-	2,144	11,630
220411 - NICS Records Improvement	-	-	-
Department Total	\$ 6,442,975	\$ 5,611,461	\$ 6,697,426
Holbrook Justice Court			
110101 - General Fund	\$ 334,072	\$ 326,876	\$ 334,675
211238 - JCEF	63,894	10,168	56,643
211361 - Additional Assessment Fees	-	-	55
Department Total	\$ 397,966	\$ 337,044	\$ 391,373
Winslow Justice Court			
110101 - General Fund	\$ 313,463	\$ 318,021	\$ 330,934
211239 - JCEF	105,595	4,543	38,707
211362 - Additional Assessment Fees	-	-	-
Department Total	\$ 419,058	\$ 322,564	\$ 369,641
Snowflake Justice Court			
110101 - General Fund	\$ 380,980	\$ 384,304	\$ 385,863
211240 - JCEF	29,155	1,245	38,435
211363 - Additional Assessment Fees	-	-	-
Department Total	\$ 410,135	\$ 385,549	\$ 424,298
Show Low Justice Court			
110101 - General Fund	\$ 290,398	\$ 282,953	\$ 298,009
211241 - JCEF	21,015	4,190	22,710
211364 - Additional Assessment Fees	-	-	-
Department Total	\$ 311,413	\$ 287,143	\$ 320,719

NAVAJO COUNTY

FY 2012-13

SCHEDULE F

NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
Pinetop Justice Court			
110101 - General Fund	\$ 345,717	\$ 330,569	\$ 345,736
211242 - JCEF	14,779	5,667	13,996
211365 - Additional Assessment Fees	-	-	-
Department Total	\$ 360,496	\$ 336,236	\$ 359,732
Kayenta Justice Court			
110101 - General Fund	\$ 108,582	\$ 102,846	\$ 113,382
211243 - JCEF	1,336	-	2,753
211366 - Additional Assessment Fees	-	-	77
Department Total	\$ 109,918	\$ 102,846	\$ 116,212
Public Works			
230400 - Public Works	\$ 18,803,157	\$ 7,527,193	\$ 16,422,944
230401 - Waste Tire Disposal	255,437	133,907	342,463
230402 - Reservation Roads	224,640	3,746	140,490
230404 - White Mountain Trans	54,348	11,418	19,072
230405 - LTAF II	6,308	5,699	-
230406 - Senior Center Fuel	6,180	2,043	3,730
230407 - Navajo Nation Road Yards	178,227	144,152	34,687
230408 - Red Dog Hauling and Crushing	-	-	70,071
231500 - Special District Revolving Fund	327,337	-	273,388
231514 - Silver Creek CRID	82,849	8,470	82,805
231532 - Victory Heights	37,612	26,994	26,736
241512 - Timberland Acres DWID	12,198	-	12,215
241513 - Claysprings DWID	998	-	994
241529 - Overgaard Townsite DWID	34,695	-	34,695
Department Total	\$ 20,023,986	\$ 7,863,622	\$ 17,464,290
Capital Outlay			
110101 - General Fund	\$ 700,000	\$ 298,999	\$ 312,500
310101 - Show Low Complex	-	-	434,285
360101 - Fairgrounds Construction Proj	-	-	43,621
Department Total	\$ 700,000	\$ 298,999	\$ 790,406
Debt Service			
410122 - 2000 Series Jail Bond	\$ 633,100	\$ 646,060	\$ 5,100,000
410124 - 2008 Series Pledged Revenue Bonds	585,985	590,510	1,150,000
431515 - Fawnbrook	109,197	60,950	106,732
431517 - Sutter Drive	36,160	28,350	36,105
431519 - Drifting Snow Loop	2,413	-	-
431521 - Madison Lane	9,133	5,569	8,310
431523 - Scott's Pine Meadow	17,048	21,054	13,782
431524 - Shumway Road	267,838	140,390	232,652
431526 - Bucking Horse	161,703	78,732	173,407
431533 - Hiawatha Trail	12,536	-	-
431534 - Wild Cat Way	19,818	19,676	-
431539 - Beaver Dam	13	-	-
431545 - Misty Mountain DWID	9,489	9,489	-

NAVAJO COUNTY

FY 2012-13

SCHEDULE F

NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
431555 - Hilltop Drive	48,860	58,024	59,876
431556 - Mountain View	56,517	28,500	56,859
431557 - North Whistle Stop Loop	24,979	10,399	28,287
441511 - Wonderland Acres	37,312	24,052	39,132
441542 - White Mountain Summer Homes	182,443	123,415	181,926
441548 - Heber DWID	2,765	-	2,778
441552 - Porter Mountain	17,397	8,956	18,195
Department Total	\$ 2,234,706	\$ 1,854,126	\$ 7,208,041
Public Health Services District			
250600 - Health District	\$ 1,840,055	\$ 1,610,831	\$ 1,914,393
250601 - Medical Reserve	-	1,193	11,597
250602 - Bio-Terrorism	279,901	189,011	222,956
250603 - Immunization Services	208,702	48,049	62,231
250605 - Folic Acid	26,978	-	27,115
250606 - Women, Infants and Children (W.I.C)	346,209	255,720	326,182
250607 - Nutrition Network	192,479	237,648	433,358
250608 - T.B.	33,475	8,032	36,998
250609 - Sexually Transmitted Disease	38,686	7,514	40,722
250611 - Physical Activity	46,152	13,813	51,597
250612 - Tobacco Prevention	237,816	153,688	150,871
250613 - Injury Prevention	77,839	65,238	67,501
250614 - Teen Pregnancy Prevention	113,005	117,456	113,809
250615 - Family Planning	107,870	44,196	114,688
250616 - HIV Prevention & Control	97,751	9,167	97,591
250617 - Prenatal	-	3	-
250619 - DOJ Equipment	14,372	-	-
250624 - Smoke Free Arizona	65,188	83,907	84,373
250625 - Arizona Dental Sealant	26,099	1,131	94
250629 - Oral Health	9,200	50,063	25,329
250634 - Community Nutrition Program	27,330	-	27,329
250635 - Pandemic Flu	26,274	-	-
250636 - Child Fatality	30,132	61	39,081
250637 - NC for Planning	48	-	-
250638 - H1N1 Phase I & II	16,434	-	-
250640 - Fluoride Varnish	53,552	54,985	130,000
250641 - Safe Routes to School	-	-	39,505
250642 - Whiteriver Oral Health	58,773	44,162	-
250643 - Immunization Services	31,344	32,336	-
250644 - Child Care Health Consultant	76,377	-	6,345
250645 - First Things First - Newborn	-	2,799	104,740
250646 - FTF - Nutrition and Obesity Prev	-	3,996	520,166
250647 - FTF - NN - Oral Health Program	-	-	252,070
250648 - Public Health Accreditation	-	-	45,000
250649 - Population Health Policy	-	-	47,512
Department Total	\$ 4,082,041	\$ 3,034,999	\$ 4,993,153
Indigent Health			
110101 - General Fund	\$ 3,398,400	\$ 3,524,562	\$ 3,398,400
Department Total	\$ 3,398,400	\$ 3,524,562	\$ 3,398,400

NAVAJO COUNTY

FY 2012-13

SCHEDULE F

NAVAJO COUNTY Summary by Department of Expenditures/Expenses Fiscal Year 2013

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	ACTUAL EXPENDITURES/ EXPENSES * 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
Superintendent of Schools			
110101 - General Fund	\$ 339,829	\$ 330,183	\$ 348,336
Department Total	<u>\$ 339,829</u>	<u>\$ 330,183</u>	<u>\$ 348,336</u>
Constables			
110101 - General Fund - Kayenta	\$ 61,045	\$ 57,312	\$ 62,658
110101 - General Fund - Pinetop	59,779	59,610	58,960
110101 - General Fund - Snowflake	49,183	48,543	50,355
110101 - General Fund - Holbrook	26,693	25,028	27,179
110101 - General Fund - Winslow	45,579	46,217	47,657
110101 - General Fund - Show Low	47,734	54,036	56,899
214101 - Equipment Training Grant - Equip	-	1,279	48
214102 - Equipment Training Grant - Taser	-	1,663	162
Department Total	<u>\$ 290,013</u>	<u>\$ 293,688</u>	<u>\$ 303,918</u>
Capital Projects			
320370 - Jail Construction	\$ 5,000,000	\$ 28,271	\$ 5,246,729
331515 - Fawnbrook DWID	-	-	-
331555 - Hilltop Drive CRID	397,200	279,208	-
350649 - Health Building	-	-	749,950
Department Total	<u>\$ 5,397,200</u>	<u>\$ 307,479</u>	<u>\$ 5,996,679</u>
Flood Control District			
229460 - Navajo County Flood Control District	\$ 12,483,419	\$ 1,049,699	\$ 8,981,124
229461 - Little Colorado Flood Control Zone	826,437	-	905,465
Department Total	<u>\$ 13,309,856</u>	<u>\$ 1,049,699</u>	<u>\$ 9,886,589</u>
Workforce Investment Act			
251651 - SAS	\$ -	\$ -	\$ -
251656 - Youth	-	-	-
251658 - Summer Youth	101,085	26,647	74,739
251659 - Dislocated Worker	7,483	-	7,483
251663 - ACP (Admin)	17,263	-	19,408
251664 - Interest	19,135	-	19,136
251665 - REPAC	56,470	-	56,470
251672 - WIA FY 10	59,088	-	4,570
251673 - WIA PY 09	48,476	38,703	-
251674 - WIA FY 11	258,608	193,092	-
251675 - WIA PY 10	221,585	141,153	32,835
251676 - WIA FY 12	247,765	8,501	276,176
251677 - WIA PY 11	266,860	2,235	235,708
251678 - WIA FY 13	-	-	309,409
251679 - WIA PY 12	-	-	198,911
251680 - WIA Stimulus	-	-	-
Department Total	<u>\$ 1,303,818</u>	<u>\$ 410,331</u>	<u>\$ 1,234,845</u>
ALL DEPARTMENTS TOTAL	<u>\$ 113,913,886</u>	<u>\$ 61,317,761</u>	<u>\$ 113,367,385</u>

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

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GLOSSARY

NAVAJO COUNTY

FY 2012-13

GLOSSARY

Accrual Basis of Accounting - A method of accounting in which revenues are recorded when measurable and earned, and expenses are recognized when a good or service is used.

Adopted Budget - A plan of financial operations approved by the Board of Supervisors and established by resolution which reflects approved tax rates, estimates of revenues, expenditures, transfers, departmental objectives and performance/workload indicators for a fiscal year.

Agency Funds - These funds account for assets held by an entity in a trustee capacity or as an agent for individuals, private organizations, other governmental organizations or other funds. This is a type of fiduciary fund.

AHCCCS - An acronym for "Arizona Health Care Cost Containment System." Arizona counties make a contribution to the State-managed AHCCCS system based on a formula proscribed by State law. The AHCCCS program provides indigent health care.

ALTCS - An acronym for "Arizona Long-Term Care System" which provides indigent long-term care. Counties make a contribution to ALTCS based on a formula established by State law.

Annual Financial Audit - The independent review of the financial position and reporting procedures of a local government entity. Navajo County is audited by the State Auditor General.

Annualize - To calculate the full-year cost of any budget changes made mid-fiscal year for the purpose of adding that cost to a prepared annual budget.

Appropriation - An authorized amount approved by the Board of Supervisors for a specified unit or agency of the county government against which expenditures may be incurred and obligations made for specific purposes within a specified fiscal year.

Assessed Valuation - The valuation of real estate or certain personal property for purposes of taxation, which is a statutorily determined percentage of market value.

Assessment Ratio - The ratio at which the tax rate is applied to the tax base.

Asset - Resources owned or held by a government which have monetary value.

Attrition - A method of reducing personnel by not filling positions made vacant through resignation, reassignment, transfer, retirement, termination or means other than layoff.

Balanced Budget - A budget where total expenditures do not exceed total revenues.

Bond - A long-term promise to repay a specified amount (on the face of the bond) on or by a particular date; used primarily to finance capital projects.

Bond Refinancing - The payoff and re-issuance of bonds in order to obtain an improved interest rate and/or bond conditions.

Budget - A plan for financial activity for a specified period of time in Navajo County, a fiscal year from July.

Budget Amendment - A change to the Adopted Budget for the purposes of re-allocating appropriations during a fiscal year.

Budgetary Basis - The basis of accounting used by a government agency to estimate financing sources and uses in its budget, which are generally GAAP, cash or modified cash accrual basis.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of its budget.

NAVAJO COUNTY

FY 2012-13

GLOSSARY

Budgetary Control - The management of a government in accordance with its approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Assets - Assets of a determined value (\$5,000 or more for Navajo County) which generally have an assigned useful life of several years; also called fixed assets.

Capital Improvement Program (CIP) - Also known as a capital improvement plan, this is a detailed plan for the expenditure of funds towards capital projects, usually over five years.

Capital Projects Budget - A spending plan for improvements to or acquisition of county-owned land, facilities, and/or infrastructure. The capital budget (1) balances revenues and expenditures, (2) specifies the sources of revenues, (3) lists each project of acquisition, and (4) must ordinarily be approved by the legislative body.

Capital Outlay - An expenditure used from a department's operating budget for the acquisition of a capital asset. A capital asset is an item that costs \$5,000 or more and has an assigned useful life of at least one year. Capital assets should be budgeted and itemized in the capital outlay object codes.

Capital Project - A major construction, acquisition or renovation activity which adds value to a government's physical assets or significantly increases its useful life; also called a capital improvement.

Capital Projects Fund - A type of governmental fund established to account for expenditures related to capital projects.

Capitalized Interest - A portion of the proceeds of an issue that is set aside to pay interest in the securities for a specified period of time. Interest is commonly capitalized for the construction period of a revenue-producing project and sometimes for a period thereafter, so that debt service expense does not begin until the project is expected to be operational and producing revenues. Sometimes referred to as "funded interest."

Carry Forward - Cash available at the end of the fiscal year.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Certificate of Participation (COP) - An instrument producing a pro rata share in a specific pledged revenue stream, usually lease payments by the issuer that are subject to annual appropriation. The certificate generally entitles the holder to receive a share, or participation, in the lease payments from a particular project. The lease payments are passed through the lessor to the certificate holders. The lessor typically assigns the lease and lease payments to a trustee, which then distributes the lease payments to the certificate holders.

Chart of Accounts - A chart that assigns a unique number to each type of transaction (e.g., salaries or property taxes) and to each budgetary unit in the organization. The chart of accounts provides a system for recording revenues and expenditures that fits the organizational structure and adheres to statutory and financial reporting requirements.

Commodities - Expendable items that are consumable or have a short life span, such as office supplies, gasoline, and small equipment.

Compensated Absences - Compensated absences are absences for which employees will be paid, such as vacation, sick leave, or other leave.

Consumer Price Index - A statistical description of price levels provided by the U.S. Department of Labor and used as a measure of the increase in the cost of living to reflect economic inflation.

NAVAJO COUNTY

FY 2012-13

GLOSSARY

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services - Services rendered to a government by private firms, individuals or other governmental agencies, e.g. rents, maintenance agreements and professional consulting services.

County Sales Tax - A general excise tax levied on all applicable categories of sales expressed as a percentage of the State Sales Tax.

Debt Service Fund – A fund used to account for the accumulation of resources and payments of general long-term debt principal and interest; such as that associated with general obligation and special assessment.

Deficit - The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department – An organizational unit directed by a director or elected official. In terms of financial structure, departments can have multiple funding sources (i.e. general fund, special revenues etc) and are approved for specified uses.

Depreciation - This is the amount of expense charged against earnings by an organization to write off the cost of a capital asset over its useful life, giving consideration to wear and tear, obsolescence and salvage value. If the expense is assumed to be incurred in equal amounts in each business period over the life of the asset, the depreciation method used is straight line (SL).

Designated Fund Balance - Current operating funds that have been limited for a specific purpose by specific action of the Board of Supervisors for fiscal reserve purposes or by an administrative unit authorized by the Board to designate funds.

Employee Related Expenditures (ERE) - The ERE included in the Adopted Budget are the County's share of an employee's fringe benefits and taxes. ERE provided by Navajo County include FICA (Social Security), Medicare, employee and dependent health insurance, dental, vision, unemployment, and life insurance, retirement and workers compensation.

Encumbrance - A reservation of funds for an anticipated expenditure prior to actual payment of that specific item. Funds usually are reserved or encumbered with a purchase order prior to the actual cash payment being disbursed.

Enterprise Fund - A proprietary fund established to account for governmental facilities and services that are entirely or predominantly self-supporting by user charges; or when the governmental unit has decided periodic determination of revenues earned, expenses and/or net income is appropriate, (i.e., governmentally owned utilities.)

Expenditure - A decrease in net financial resources. Expenditures include payment in cash for current operating expenses, capital outlays and debt service.

Expenditure Limit - In 1980 the Arizona Constitution was amended to limit the expenditures for counties and other local governments. Adjustments are allowed for increases in inflation or deflation and population growth. Set expenditure limitations can only be adjusted by a vote of the constituents.

Expense - Charges incurred for operations, maintenance, interest or other charges.

Fees – Charges for direct receipt of a public service on the party receiving the service.

Fiduciary Fund - Fund held by a governmental unit in a fiduciary capacity for an external party.

NAVAJO COUNTY

FY 2012-13

GLOSSARY

Financial Accounting Standards Board (FASB) – Financial Accounting Standards Board. This private, non-profit organization is responsible for determining standards of accounting principles. These principals are commonly referred to as the Generally Accepted Accounting Principles (GAAP).

Function - A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

Fiscal Policy - A government agency's adopted policy for managing revenues, spending and debt related to the government services and programs it provides and its capital investment; fiscal policy establishes agreed-upon principles and guidelines for the planning and programming of government budgets and their funding.

Fiscal Year (FY) - the 12-month period to which the annual operating budget applies. The Navajo County fiscal year begins July 1 and ends June 30. The county's fiscal year is expressed in terms of the ending date, for example, "FY 2011" refers to the fiscal year that begins July 1, 2010 and ends June 30, 2011.

Flood Control District - This is a special taxing district that addresses flood control problems and issues through capital projects in Navajo County.

Full Accrual Accounting - A basis of accounting in which revenue is recognized when earned and expenses are recognized when incurred.

Full-Time Equivalent (FTE) – A value equivalent to the number of employees paid full time (forty hours per week, or from 2,080 to 2,096 hours per year – depending on the calendar). A half-time position that is paid 20 hours per week equates to a .5 FTE.

Fund - A fiscal and accounting entity with a self-balancing set of accounts which is segregated for the purpose of carrying on specific activities or objectives in accordance with specific regulations, restrictions, or limitations. The county has several funds. Governmental accounting information is organized into funds, each with separate revenues, expenditures, and fund balances.

Fund Balance/Equity - The difference between a fund's assets and its liabilities. Portions of the fund balance may be reserved for various purposes, such as contingencies or encumbrances, carried forward into the next fiscal year, or reverted back to a granting agency if such is contractually stipulated.

Fund Transfers – Transferring monies between funds is a tool for maintaining a structurally balanced budget.

GASB 34 - Refers to Statement 34 issued by the Government Accounting Standards Board which establishes new requirements for the annual financial reports of state and local governments. The statement was developed to make annual reports easier to understand and more useful to the people who use governmental financial information to make their decisions (or who may do so in the future): legislators, their staff and members of oversight bodies; investors, creditors and others who provide resources to governments; and citizen groups and the public in general.

Generally Accepted Accounting Principles (GAAP) - These are the uniform minimum standards for financial accounting and reporting, reflecting the rules and procedures that define accepted accounting principles.

General Fund – A fund accounting for all financial resources of the county that serves as the county's primary operating fund.

General Obligation (GO) Bond – General Obligation Bonds must be approved by a majority of Navajo County residents. They are sold to raise funding for capital expenditures. Funding for repayment would be provided by the county's secondary debt service property tax levy.

NAVAJO COUNTY

FY 2012-13

GLOSSARY

Goal - A goal is the purpose towards which an endeavor is directed. A goal supports a department's Mission Statement and a county-wide priority. Goals should include expected performance levels (i.e. citizen satisfaction levels, turnaround times, efficiencies, etc.) and are results-oriented, specific, state outcomes in measurable terms and attainable within a specifically stated time frame.

Governmental Accounting Standards Board (GASB) – An independent not-for-profit organization that is responsible for issuing accounting standards for state and local governments.

Governmental Fund - A generic classification used by GASB to refer to all funds other than proprietary and fiduciary funds. The General Fund, Special Revenue Funds, Capital Projects Funds, and Debt Service funds are the types of funds referred to as governmental funds. Governmental funds are said to be expendable; that is, resources are received and expended, with no expectation that they will be returned through user or departmental charges. Revenues and expenditures (not expenses) of governmental funds are recognized on the modified accrual basis of accounting.

Grant - A contribution made by one governmental unit or other organization to another to support a specific function. Grants may be classified as either operational or capital, depending upon the grantee.

Grant Revertment - When a government entity in receipt of a grant reverts any unexpended funds from the grant award to the granting agency.

Highway User Revenue Fund (HURF) - This revenue is derived from the gas tax, a portion of which is returned to counties by the state.

Improvement District - In accordance with Arizona Revised Statute Title 48, Chapter 6, a special district created for the purpose of, among other actions, maintaining, landscaping, grading, regarding or otherwise improving the whole or any portion of one or more streets in the proposed district.

Incremental Budgeting - A budgeting process in which precedent determines how funds will be allocated among departments and programs. Under incremental budgeting, increases in allocations usually occur in small increases over past levels.

Increments - The term used in the county budget process to identify increased costs due to a program or service demand change. A program increment covers: maintenance of an existing program, an expansion/improvement of an existing program, a new program, or a proposal to fund from local dollars a program which has previously been supported by non-local sources of revenue. Sometimes an increment is adding staff or other resources to a program in order to continue the present level of service. Absence of an increment in the face of a growing population's service demands could lower the quality of service.

Indirect Cost – A fixed or overhead cost that cannot be attributed directly to the production of a particular item and is incurred even when there is no output. Indirect costs may include the cost center functions of finance and accounting, information technology, administration and personnel.

Infrastructure - The physical assets of a government (for example streets or bridges).

Intergovernmental Revenue - Revenues from other governments, such as the state and federal government, in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

Internal Service Funds - One or more funds that account for the goods and services provided by one department to another within government on a cost-reimbursement basis. This is a type of proprietary fund.

Land Development - Capital improvements to preserve land or to enhance its public use. This includes fencing, outdoor lighting, drainage/storm runoff, and planting vegetation, as well as forest thinning.

NAVAJO COUNTY

FY 2012-13

GLOSSARY

Lease Purchase - This method of financing allows the county to construct or acquire property and pay for it over a period of time by installment payments rather than an outright purchase. The time payments include an interest charge, which is typically lower than standard rates because the recipient does not have to pay income tax on the interest.

Levy - To impose taxes for the support of governmentally provided services.

Levy Limit - In 1980 the Arizona Constitution was amended to limit the amounts which could be levied on property by counties and other local governments.

Liability - Resources owned by a government which have monetary value.

Limited Appointment - A position whose appointment is made for a specific project within a specific time frame. Limited appointments must be for no more than 24 months in duration.

Line Item Budget - A budget that reflects appropriation by specific expenditure categories.

Long-Term Debt - This is all debt, including bonds, debentures, bank debt, mortgages, and capital lease obligations with a repayment period greater than one year.

Lottery Revenue - The state allocates a portion of the lottery proceeds to counties based on a formula.

Major Fund - A fund consisting of 10% or more of the associated total revenues, expenditures/expenses, assets or liabilities of all governmental or all enterprise funds, and 5% or more of revenues, expenditures/expenses, assets or liabilities of all governmental funds and enterprise funds.

Marginal Cost - The additional cost of providing service to one more resident or consumer. Once capacity is reached, additional service capacity must be funded, and marginal cost increases substantially.

Mission Statement - A clear, concise statement of purpose for the entire county or department. The mission's focal point is broad, yet distinctly describes the county or department goals.

Modified Accrual Basis of Accounting - A type of accounting in which revenue is recognized when it is measurable and available to finance the expenditures of the current period and expenditures are generally recorded when the related fund liability is incurred (with some exceptions).

NCSO – Navajo County Sheriff's Office

Net Present Value (NPV) - A method used to calculate the economic value of capital projects. NPV uses a discount rate to take account of the discrepancy between the present costs of undertaking a project and its future stream of benefits. The greater the NPV of a project, the more economically attractive it will be.

Object Code – Identifies the expenditure type (e.g., cash, accounts payable, salaries and wages etc.)

Obligations - Amounts which a government may be legally required to meet out of its resources, including both actual liabilities and encumbrances not yet paid.

Operating Budget - That portion of a budget which deals with recurring expenditures such as salaries, electric bills, postage, printing and duplicating, paper supplies, and gasoline. Taken together, the operating and the capital budgets should equal the total amount of spending for the fiscal period.

Operating Expenses - The cost for personnel, materials and equipment required for a department to function.

Operating Revenue - Funds that the government receives as income to pay for ongoing day-to-day operations; includes taxes, fees from specific services, interest earnings and grant revenues.

NAVAJO COUNTY

FY 2012-13

GLOSSARY

Payment in Lieu of Taxes (PILT) - This revenue is received from the federal government by counties with public lands. Some counties have a large percentage of their area in public lands, and find themselves responsible for providing services to thousands of visitors each year. This revenue partially offsets those expenses incurred from public land use, and compensates for revenue lost due to the presence of public, non-taxable federal property in a county.

Performance Indicators - Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measure - As defined by GFOA, a specific quantitative measure or qualitative assessment of results obtained through a program or activity. It summarizes the relationship between inputs and outputs in achieving outcomes with respect to effectiveness, cost (efficiency) and quality.

Performance Measurement - As defined by GFOA, a process for determining how a program is accomplishing its mission, goals, and objectives through the delivery of products, services, or processes.

Personnel Services – A category of expenditures within the budget that includes salaries, benefits, temporaries, and overtime etc.

Personnel Savings – A savings in general, when budgeted positions are held vacant or employees are paid at a lower rate than was budgeted.

Personal Property - For property tax purposes in Arizona, personal property is designated as all types of property except land, buildings or other real property improvements. Taxable personal property includes movable items used for agricultural, commercial, industrial or rental-residential purposes. Personal property is not attached permanently to real property and may be removed by its owner without damage to the real property. Mobile homes are also personal property unless the owners file an affidavit affixing the mobile home to their real property.

Pledged Revenues - These are moneys obligated for the payment of debt service and the making of other deposits required by the bond contract.

Gross pledge or gross revenue pledge - A pledge that all revenues received will be used for debt service prior to deductions for any costs or expenses.

Net pledge or net revenue pledge - A pledge that net revenues will be used for payment of debt service.

Position – A single specific instance of a job class, whether occupied or vacant, involving duties entailing the services of one person. A position may be full or part-time as reflected in the FTE value.

Primary Property Taxes and Values - Primary or "limited" values are used to calculate primary property taxes which are collected to fund the maintenance and operation of school districts, community college districts, counties, cities and State government. Primary values and taxes are both "limited" as to how much they can increase if no changes have been made to the property.

Program – A set of activities that have a common purpose that produces results for customers. Programs are described in the department description and are aligned with the department's mission and goals.

Program Budget - A budget which allocates money to the functions or activities of a government rather than to specific items of cost to specific departments.

Property Tax System - Arizona's property tax system is unique in that it uses two types of property values for taxing purposes; primary and secondary (see definitions of each). Property taxes are applied to each \$100 of assessed valuation on real and personal property.

NAVAJO COUNTY

FY 2012-13

GLOSSARY

Proposed Budget - A plan of financial operations submitted by the County Manager to the Board of Supervisors. This plan reflects estimated revenues, expenditures, transfers, and departmental goals, objectives, and performance/workload indicators.

Proprietary Funds - Sometimes referred to as "income determination," "non-expendable," or "commercial-type" funds. They are used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (enterprise and internal service funds). Revenues and expenses (not expenditures) are accounted for on the full accrual basis.

Public Hearing - An open meeting regarding proposed operating or capital budget allocations which provides citizens with an opportunity to voice their views on the merits of the proposals.

Real Property - Real estate, including land and improvements (buildings, fencing, paving) classified for purposes of assessment.

Regressive Tax - A tax that is relatively more burdensome on lower-income households.

Reserves - Fund balances that cannot be used for recurring expenditures but are available for emergency or onetime expenditures.

Resolution - A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources - The total amount available for appropriation including estimated revenues, fund transfers and beginning fund balances.

Revenue - An increase in assets or financial resources.

Revenue Bond - A bond that is payable from a specific source of revenue and to which the full faith and credit of an issuer with taxing power is not pledged. Revenue bonds are payable from identified sources of revenue and do not permit the bondholders to compel taxation or legislative appropriation of funds not pledged for payment of debt service. Pledged revenues may be derived from operation of the financed project, grants and excise or other specified non-ad-valorem taxes.

Revenue Neutral Position - A position is considered to be revenue neutral when its expenditure impact, i.e., its total cost, is directly offset by the generation of incremental (or "new") revenue.

Secondary Property Taxes and Values - Secondary or "full cash" values are synonymous to market values. They are used to calculate secondary property taxes to support voter-approved budget overrides, bond issues and other debt service, such as special districts.

Service Area - These are made up of departments with similar goals and priorities with a common purpose and common issues to address.

Services - A service is the productive outcome that the customer receives from a department.

Service Level - Services or products which comprise actual or expected output of a given program. Focus is on results, not measures or workload.

Source of Revenue - Revenues are classified according to their source or point of origin.

Special Assessment - A tax or levy customarily imposed against only those specific parcels of real estate that will benefit from a proposed public improvement like a street or sewer.

Special Revenue Fund - A fund that accounts for the proceeds of specific revenue sources (other than major capital projects) that is legally restricted to specific-purpose expenditures.

NAVAJO COUNTY

FY 2012-13

GLOSSARY

State Shared Sales Tax - Sales tax collected by the state and distributed to cities and counties based on a formula set by state statute.

Strategic Goal – A strategic goal translates resources into significant results to be achieved over the next two-five years providing the basis for evaluating the department as a whole.

Strategic Plan – A strategic plan sets forth the purpose, strategic goals, operational organization, and performance expectations for a department. The strategic plan provides information to department staff, corporate decision makers, the Navajo County Board of Supervisors, and the public about how the department is organized to deliver results to its customers. It outlines the results that the department is accountable for achieving. The plan provides the opportunity for all department staff to observe how they contribute at all levels in the organization.

Tax Levy - The resultant product when the tax rate per one hundred dollars of assessed value is multiplied by the tax base.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefits of the people. This term does not encompass special assessments.

Tentative Budget - A preliminary adoption of the budget that sets the expenditure “ceiling” that legally cannot be exceeded during a given fiscal year.

Title III - These are a portion of National Forest Fee revenue allocated by the board.

Trend – A documented recurrence of a measurable events or circumstances over time that is increasing, decreasing or even staying the same. The size of the number of occurrences often determines whether the recurrences constitute a trend.

Unencumbered Fund Balance - Amount of an appropriation neither expended nor encumbered; generally available for future purposes.

Variable Cost - A cost that increases or decreases relative to increases/decreases in the amount of service provided.

Vehicle License Tax - Also known as Auto-Lieu, a tax paid to the State by drivers when registering vehicles as part of the total registration cost, a portion of which is returned to the counties by the State.